

City Council



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Department Description

San Diego City Charter Article XV, Section 270(a):

"The Council shall be composed of nine council members elected by district, and shall be the legislative body of the City."

San Diego City Charter Article III, Section 11:

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

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

City Council - District 1

The first Council district includes the community areas of Carmel Valley, Del Mar Mesa, La Jolla, Pacific Highlands Ranch, Torrey Hills, Torrey Pines, and University City.

City Council - District 2

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

City Council - District 3

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

City Council

City Council - District 4

The fourth Council district includes Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Knox, Lincoln Park, Lomita Village, North Bay Terraces, O'Farrell, Oak Park, Paradise Hills, Redwood Village, Rolando Park, Rosemont, Skyline Hills, South Bay Terraces, Valencia Park, and Webster.

City Council - District 5

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

City Council - District 6

The sixth Council district includes the community areas of Clairemont Mesa, Kearny Mesa, Marine Corps Air Station Miramar (MCAS) Miramar, Mira Mesa, North Clairemont, Rancho Peñasquitos, and Sorrento Valley.

City Council - District 7

The seventh Council district includes the community areas of Allied Gardens, Birdland, Del Cerro, Grantville, Linda Vista, MCAS Miramar, Mission Valley, San Carlos, Serra Mesa, and Tierrasanta.

City Council - District 8

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

City Council - District 9

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

Council Administration

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

Community Projects, Programs, and Services

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

Department Summary

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
FTE Positions (Budgeted)	105.13	106.12	106.37	0.25
Personnel Expenditures	\$ 9,558,420	\$ 10,461,983	\$ 11,147,522	\$ 685,539
Non-Personnel Expenditures	2,345,891	2,473,480	2,559,061	85,581
Total Department Expenditures	\$ 11,904,311	\$ 12,935,463	\$ 13,706,583	\$ 771,120
Total Department Revenue	\$ 1,971	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Council District 1	\$ 904,068	\$ 1,065,841	\$ 1,307,277	\$ 241,436
Council District 1 - CPPS	54,024	78,653	99,248	20,595
Council District 2	1,136,239	1,096,968	1,179,830	82,862
Council District 2 - CPPS	165,217	90,149	69,449	(20,700)
Council District 3	1,193,763	1,226,435	1,316,329	89,894
Council District 3 - CPPS	187,640	76,851	58,807	(18,044)
Council District 4	962,791	1,065,776	1,070,769	4,993
Council District 4 - CPPS	1,277	63,581	214,688	151,107
Council District 5	848,092	1,065,628	1,044,603	(21,025)
Council District 5 - CPPS	237,917	202,276	121,156	(81,120)
Council District 6	859,236	1,065,761	919,685	(146,076)
Council District 6 - CPPS	63,369	196,954	151,938	(45,016)
Council District 7	1,062,804	1,131,197	1,070,564	(60,633)
Council District 7 - CPPS	60,986	90,725	152,631	61,906
Council District 8	1,074,563	1,117,617	1,028,220	(89,397)
Council District 8 - CPPS	108,840	67,391	83,350	15,959
Council District 9	950,939	1,065,774	1,241,409	175,635
Council District 9 - CPPS	181,154	108,720	62,842	(45,878)
Council Administration	1,851,392	2,059,166	2,513,788	454,622
Total	\$ 11,904,311	\$ 12,935,463	\$ 13,706,583	\$ 771,120

Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Council District 1	10.00	10.00	10.00	0.00
Council District 2	10.00	10.00	10.00	0.00
Council District 3	10.00	10.00	10.00	0.00
Council District 4	10.00	10.00	10.00	0.00
Council District 5	9.00	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	16.13	16.12	16.37	0.25
Total	105.13	106.12	106.37	0.25

City Council

Council District 1

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 237,465	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	2,940	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	1,031	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Total	0.00	\$ 241,436	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 468,288	\$ 487,589	\$ 665,346	\$ 177,757
Fringe Benefits	350,322	440,935	500,643	59,708
PERSONNEL SUBTOTAL	818,610	928,524	1,165,989	237,465
NON-PERSONNEL				
Supplies	\$ 5,169	\$ 15,897	\$ 23,597	\$ 7,700
Contracts	32,885	67,424	62,866	(4,558)
Information Technology	40,407	37,222	38,253	1,031
Energy and Utilities	923	774	572	(202)
Other	6,075	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	85,458	137,317	141,288	3,971
Total	\$ 904,068	\$ 1,065,841	\$ 1,307,277	\$ 241,436

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,011
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	292,781
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	185,749
	Sick Leave - Hourly					1,419
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 665,346

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	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 8,309	\$ 10,212	\$ 11,412	\$ 1,200
Flexible Benefits	61,319	107,871	106,073	(1,798)
Long-Term Disability	4,327	2,059	2,117	58
Medicare	6,776	9,157	9,626	469
Other Post-Employment Benefits	42,541	58,860	59,190	330
Retiree Medical Trust	382	728	709	(19)
Retirement 401 Plan	494	570	400	(170)
Retirement ADC	189,798	193,994	250,488	56,494
Risk Management Administration	6,153	10,500	10,230	(270)
Supplemental Pension Savings Plan	25,123	42,123	43,585	1,462
Unemployment Insurance	982	1,181	1,214	33
Workers' Compensation	4,118	3,680	5,599	1,919
Fringe Benefits Subtotal	\$ 350,322	\$ 440,935	\$ 500,643	\$ 59,708
Total Personnel Expenditures			\$ 1,165,989	

Council District 1 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 99,248	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(78,653)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 20,595	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
NON-PERSONNEL				
Contracts	\$ 34,024	\$ 78,653	\$ 99,248	\$ 20,595
Transfers Out	20,000	-	-	-
NON-PERSONNEL SUBTOTAL	54,024	78,653	99,248	20,595
Total	\$ 54,024	\$ 78,653	\$ 99,248	\$ 20,595

City Council

Council District 2

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 78,296	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	3,578	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	988	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Total	0.00	\$ 82,862	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 641,405	\$ 526,340	\$ 625,212	\$ 98,872
Fringe Benefits	392,816	392,822	372,246	(20,576)
PERSONNEL SUBTOTAL	1,034,221	919,162	997,458	78,296
NON-PERSONNEL				
Supplies	\$ 7,311	\$ 12,406	\$ 12,406	\$ -
Contracts	36,807	110,715	114,716	4,001
Information Technology	42,868	33,730	34,718	988
Energy and Utilities	5,103	2,955	2,532	(423)
Other	9,928	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	102,017	177,806	182,372	4,566
Total	\$ 1,136,239	\$ 1,096,968	\$ 1,179,830	\$ 82,862

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 95,014
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	4.00	4.00	4.00	16,640 - 104,832	195,561
20001166	Council Representative 2A	4.00	4.00	4.00	16,640 - 104,832	258,773
	Sick Leave - Hourly					478
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 625,212

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,860	\$ 7,152	\$ 6,630	\$ (522)
Flexible Benefits	80,424	113,283	110,858	(2,425)
Insurance	29	-	-	-
Long-Term Disability	5,495	2,069	1,994	(75)
Medicare	9,502	9,205	9,059	(146)
Other Post-Employment Benefits	57,877	58,860	59,190	330
Retiree Medical Trust	611	992	822	(170)
Retirement 401 Plan	1,406	2,400	1,230	(1,170)
Retirement ADC	187,885	158,014	131,417	(26,597)
Risk Management Administration	8,355	10,500	10,230	(270)
Supplemental Pension Savings Plan	27,073	25,901	33,918	8,017
Unemployment Insurance	1,291	1,188	1,142	(46)
Workers' Compensation	6,010	3,258	5,756	2,498
Fringe Benefits Subtotal	\$ 392,816	\$ 392,822	\$ 372,246	\$ (20,576)
Total Personnel Expenditures			\$ 997,458	

Council District 2 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 69,449	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(90,149)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (20,700)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 106,817	\$ 90,149	\$ 69,449	\$ (20,700)
Transfers Out	58,400	-	-	-
NON-PERSONNEL SUBTOTAL	165,217	90,149	69,449	(20,700)
Total	\$ 165,217	\$ 90,149	\$ 69,449	\$ (20,700)

City Council

Council District 3

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 85,694	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	3,557	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	643	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Total	0.00	\$ 89,894	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 603,642	\$ 630,577	\$ 673,055	\$ 42,478
Fringe Benefits	488,467	493,777	536,993	43,216
PERSONNEL SUBTOTAL	1,092,109	1,124,354	1,210,048	85,694
NON-PERSONNEL				
Supplies	\$ 6,664	\$ 8,162	\$ 8,162	\$ -
Contracts	33,626	41,414	45,040	3,626
Information Technology	42,408	35,269	35,912	643
Energy and Utilities	8,919	3,236	3,167	(69)
Other	10,037	13,000	13,000	-
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	101,654	102,081	106,281	4,200
Total	\$ 1,193,763	\$ 1,226,435	\$ 1,316,329	\$ 89,894

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 110,011
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	5.00	5.00	5.00	16,640 - 104,832	264,368
20001166	Council Representative 2A	3.00	3.00	3.00	16,640 - 104,832	223,247
	Sick Leave - Hourly					43
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 673,055

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 13,874	\$ 13,821	\$ 13,821	\$ -
Flexible Benefits	68,837	99,504	99,504	-
Insurance	54	-	-	-
Long-Term Disability	5,566	2,195	2,148	(47)
Medicare	9,097	9,759	9,759	-
Other Post-Employment Benefits	54,056	58,860	59,190	330
Retiree Medical Trust	310	532	532	-
Retirement ADC	285,696	249,390	290,925	41,535
Risk Management Administration	7,732	10,500	10,230	(270)
Supplemental Pension Savings Plan	36,474	43,783	43,783	-
Unemployment Insurance	1,282	1,259	1,232	(27)
Workers' Compensation	5,488	4,174	5,869	1,695
Fringe Benefits Subtotal	\$ 488,467	\$ 493,777	\$ 536,993	\$ 43,216
Total Personnel Expenditures			\$ 1,210,048	

Council District 3 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 58,807	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(76,851)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (18,044)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
NON-PERSONNEL				
Contracts	\$ 187,640	\$ 76,851	\$ 58,807	\$ (18,044)
NON-PERSONNEL SUBTOTAL	187,640	76,851	58,807	(18,044)
Total	\$ 187,640	\$ 76,851	\$ 58,807	\$ (18,044)

City Council

Council District 4

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 4,187	\$ -
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	2,563	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(1,757)	-
Total	0.00	\$ 4,993	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 528,990	\$ 568,424	\$ 625,219	\$ 56,795
Fringe Benefits	311,885	382,271	323,719	(58,552)
PERSONNEL SUBTOTAL	840,875	950,695	948,938	(1,757)
NON-PERSONNEL				
Supplies	\$ 7,553	\$ 6,860	\$ 6,460	\$ (400)
Contracts	48,563	53,982	51,053	(2,929)
Information Technology	41,862	33,788	37,975	4,187
Energy and Utilities	3,005	4,451	4,343	(108)
Other	20,933	15,000	21,000	6,000
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	121,915	115,081	121,831	6,750
Total	\$ 962,791	\$ 1,065,776	\$ 1,070,769	\$ 4,993

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 112,008
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	7.00	7.00	7.00	16,640 - 104,832	375,690
20001166	Council Representative 2A	1.00	1.00	1.00	16,640 - 104,832	60,736
	Sick Leave - Hourly					1,399
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 625,219

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	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,482	\$ 5,592	\$ 2,262	\$ (3,330)
Flexible Benefits	56,907	98,471	98,471	-
Long-Term Disability	4,720	2,209	1,991	(218)
Medicare	7,968	9,819	9,047	(772)
Other Post-Employment Benefits	44,504	58,860	59,190	330
Retiree Medical Trust	444	828	1,093	265
Retirement 401 Plan	1,004	1,106	1,106	-
Retirement ADC	149,621	145,445	89,835	(55,610)
Retirement DROP	3,429	3,416	3,416	-
Risk Management Administration	6,403	10,500	10,230	(270)
Supplemental Pension Savings Plan	26,850	41,202	41,311	109
Unemployment Insurance	1,110	1,267	1,141	(126)
Workers' Compensation	4,445	3,556	4,626	1,070
Fringe Benefits Subtotal	\$ 311,885	\$ 382,271	\$ 323,719	\$ (58,552)
Total Personnel Expenditures			\$ 948,938	

Council District 4 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 214,688	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(63,581)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 151,107	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
NON-PERSONNEL				
Supplies	\$ 3,390	\$ -	\$ -	\$ -
Contracts	(2,113)	63,581	214,688	151,107
NON-PERSONNEL SUBTOTAL	1,277	63,581	214,688	151,107
Total	\$ 1,277	\$ 63,581	\$ 214,688	\$ 151,107

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Council District 5

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 5,000	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Equipment/Support for Information Technology	0.00	4,268	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Salary and Benefit Adjustments	0.00	(30,293)	-
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Total	0.00	\$ (21,025)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 544,651	\$ 658,103	\$ 623,625	\$ (34,478)
Fringe Benefits	179,056	232,339	236,524	4,185
PERSONNEL SUBTOTAL	723,707	890,442	860,149	(30,293)
NON-PERSONNEL				
Supplies	\$ 18,268	\$ 14,700	\$ 20,070	\$ 5,370
Contracts	47,471	108,837	104,922	(3,915)
Information Technology	42,285	32,270	36,538	4,268
Energy and Utilities	6,028	1,879	5,424	3,545
Other	6,123	15,000	15,000	-
Capital Expenditures	4,211	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	124,385	175,186	184,454	9,268
Total	\$ 848,092	\$ 1,065,628	\$ 1,044,603	\$ (21,025)

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Charges for Current Services	\$ 1,366	\$ -	\$ -	\$ -
Total	\$ 1,366	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 114,005
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
20001165	Council Representative 1	6.00	8.00	8.00	16,640 - 104,832	432,826
20001166	Council Representative 2A	1.00	0.00	0.00	16,640 - 104,832	-
	Sick Leave - Hourly					1,408
FTE, Salaries, and Wages Subtotal		9.00	10.00	10.00		\$ 623,625
		FY2015 Actual		FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Fringe Benefits						
	Flexible Benefits	\$ 56,842	\$ 95,270	\$ 92,069	\$ (3,201)	
	Long-Term Disability	4,927	1,855	1,986	131	
	Medicare	8,167	8,246	9,022	776	
	Other Post-Employment Benefits	49,163	58,860	59,190	330	
	Retiree Medical Trust	941	1,232	1,367	135	
	Retirement 401 Plan	525	500	-	(500)	
	Retirement ADC	3,919	4,080	-	(4,080)	
	Risk Management Administration	7,106	10,500	10,230	(270)	
	Supplemental Pension Savings Plan	41,891	47,722	57,244	9,522	
	Unemployment Insurance	1,141	1,065	1,139	74	
	Workers' Compensation	4,432	3,009	4,277	1,268	
Fringe Benefits Subtotal		\$ 179,056	\$ 232,339	\$ 236,524	\$ 4,185	
Total Personnel Expenditures					\$ 860,149	

Council District 5 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 121,156	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(202,276)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (81,120)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
NON-PERSONNEL				
Contracts	\$ 77,825	\$ 202,276	\$ 121,156	\$ (81,120)
Transfers Out	160,092	-	-	-
NON-PERSONNEL SUBTOTAL	237,917	202,276	121,156	(81,120)
Total	\$ 237,917	\$ 202,276	\$ 121,156	\$ (81,120)

City Council

Council District 6

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 9,856	\$ -
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	2,817	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(158,749)	-
Total	0.00	\$ (146,076)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 512,097	\$ 691,792	\$ 600,460	\$ (91,332)
Fringe Benefits	228,440	298,057	230,640	(67,417)
PERSONNEL SUBTOTAL	740,538	989,849	831,100	(158,749)
NON-PERSONNEL				
Supplies	\$ 12,650	\$ 1,877	\$ 1,877	\$ -
Contracts	43,849	28,566	32,410	3,844
Information Technology	41,290	33,397	43,253	9,856
Energy and Utilities	7,093	2,072	1,045	(1,027)
Other	9,605	10,000	10,000	-
Capital Expenditures	4,211	-	-	-
NON-PERSONNEL SUBTOTAL	118,698	75,912	88,585	12,673
Total	\$ 859,236	\$ 1,065,761	\$ 919,685	\$ (146,076)

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 82,014
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	443,060
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 600,460
		FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change	
Fringe Benefits						
	Employee Offset Savings	\$ 3,360	\$ 2,262	\$ 2,262	\$	-

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Flexible Benefits	70,267	84,275	89,901	5,626
Insurance	25	-	-	-
Long-Term Disability	4,788	1,899	1,916	17
Medicare	8,176	8,442	8,707	265
Other Post-Employment Benefits	54,091	58,860	59,190	330
Retiree Medical Trust	895	1,267	1,314	47
Retirement 401 Plan	1,505	1,230	1,243	13
Retirement ADC	46,493	87,956	10,699	(77,257)
Risk Management Administration	7,744	10,500	10,230	(270)
Supplemental Pension Savings Plan	25,808	37,571	39,891	2,320
Unemployment Insurance	1,098	1,090	1,098	8
Workers' Compensation	4,191	2,705	4,189	1,484
Fringe Benefits Subtotal	\$ 228,440	\$ 298,057	\$ 230,640	\$ (67,417)
Total Personnel Expenditures			\$ 831,100	

Council District 6 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 151,938	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(196,954)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (45,016)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
NON-PERSONNEL				
Contracts	\$ 63,369	\$ 196,954	\$ 151,938	\$ (45,016)
NON-PERSONNEL SUBTOTAL	63,369	196,954	151,938	(45,016)
Total	\$ 63,369	\$ 196,954	\$ 151,938	\$ (45,016)

City Council

Council District 7

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 4,467	\$ -
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	3,306	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(68,406)	-
Total	0.00	\$ (60,633)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 639,707	\$ 724,245	\$ 650,538	\$ (73,707)
Fringe Benefits	259,158	247,552	252,853	5,301
PERSONNEL SUBTOTAL	898,865	971,797	903,391	(68,406)
NON-PERSONNEL				
Supplies	\$ 48,317	\$ 41,810	\$ 43,010	\$ 1,200
Contracts	64,057	65,506	67,725	2,219
Information Technology	44,441	35,131	39,598	4,467
Energy and Utilities	1,291	1,953	1,840	(113)
Other	5,832	15,000	15,000	-
NON-PERSONNEL SUBTOTAL	163,939	159,400	167,173	7,773
Total	\$ 1,062,804	\$ 1,131,197	\$ 1,070,564	\$ (60,633)

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 105,019
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	469,372
	Sick Leave - Hourly					761
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 650,538

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Fringe Benefits				
Flexible Benefits	\$ 78,252	\$ 103,894	\$ 104,467	\$ 573
Long-Term Disability	5,863	2,041	2,072	31
Medicare	9,507	9,081	9,423	342
Other Post-Employment Benefits	63,149	58,860	59,190	330
Retiree Medical Trust	1,183	1,378	1,437	59
Retirement 401 Plan	1,711	1,950	1,410	(540)
Retirement ADC	46,713	15,915	12,144	(3,771)
Risk Management Administration	9,093	10,500	10,230	(270)
Supplemental Pension Savings Plan	37,007	39,671	46,804	7,133
Unemployment Insurance	1,362	1,171	1,188	17
Workers' Compensation	5,319	3,091	4,488	1,397
Fringe Benefits Subtotal	\$ 259,158	\$ 247,552	\$ 252,853	\$ 5,301
Total Personnel Expenditures			\$ 903,391	

Council District 7 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 152,631	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(90,725)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 61,906	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
NON-PERSONNEL				
Contracts	\$ 44,000	\$ 90,725	\$ 152,631	\$ 61,906
Transfers Out	16,986	-	-	-
NON-PERSONNEL SUBTOTAL	60,986	90,725	152,631	61,906
Total	\$ 60,986	\$ 90,725	\$ 152,631	\$ 61,906

City Council

Council District 8

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	\$ 5,335	\$ -
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	3,299	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	(98,031)	-
Total	0.00	\$ (89,397)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 595,634	\$ 660,072	\$ 530,462	\$ (129,610)
Fringe Benefits	364,110	348,822	380,401	31,579
PERSONNEL SUBTOTAL	959,744	1,008,894	910,863	(98,031)
NON-PERSONNEL				
Supplies	\$ 12,131	\$ 8,843	\$ 8,843	\$ -
Contracts	48,956	43,096	46,421	3,325
Information Technology	44,623	36,433	41,768	5,335
Energy and Utilities	656	351	325	(26)
Other	8,454	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
NON-PERSONNEL SUBTOTAL	114,819	108,723	117,357	8,634
Total	\$ 1,074,563	\$ 1,117,617	\$ 1,028,220	\$ (89,397)

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 108,680
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	8.00	8.00	16,640 - 104,832	345,071
	Sick Leave - Hourly					1,325
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 530,462

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Fringe Benefits				
Flexible Benefits	\$ 90,784	\$ 108,487	\$ 112,518	\$ 4,031
Insurance	54	-	-	-
Long-Term Disability	5,501	1,804	1,689	(115)
Medicare	8,836	8,027	7,673	(354)
Other Post-Employment Benefits	63,698	58,860	59,190	330
Retiree Medical Trust	942	923	862	(61)
Retirement 401 Plan	3,310	3,383	2,539	(844)
Retirement ADC	160,873	138,892	161,572	22,680
Risk Management Administration	9,166	10,500	10,230	(270)
Supplemental Pension Savings Plan	14,670	14,003	19,525	5,522
Unemployment Insurance	1,269	1,034	967	(67)
Workers' Compensation	5,007	2,909	3,636	727
Fringe Benefits Subtotal	\$ 364,110	\$ 348,822	\$ 380,401	\$ 31,579
Total Personnel Expenditures			\$ 910,863	

Council District 8 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 83,350	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(67,391)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ 15,959	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
NON-PERSONNEL				
Supplies	\$ 553	\$ -	\$ -	\$ -
Contracts	63,787	67,391	83,350	15,959
Transfers Out	44,500	-	-	-
NON-PERSONNEL SUBTOTAL	108,840	67,391	83,350	15,959
Total	\$ 108,840	\$ 67,391	\$ 83,350	\$ 15,959

City Council

Council District 9

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 168,837	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Equipment/Support for Information Technology	0.00	4,177	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
Non-Discretionary Adjustment	0.00	2,621	-
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.			
Total	0.00	\$ 175,635	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 513,689	\$ 551,074	\$ 676,985	\$ 125,911
Fringe Benefits	335,586	367,273	410,199	42,926
PERSONNEL SUBTOTAL	849,275	918,347	1,087,184	168,837
NON-PERSONNEL				
Supplies	\$ 7,284	\$ 12,150	\$ 12,150	\$ -
Contracts	36,126	81,823	84,516	2,693
Information Technology	43,961	33,483	37,660	4,177
Energy and Utilities	4,074	1,971	1,899	(72)
Other	10,218	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	101,664	147,427	154,225	6,798
Total	\$ 950,939	\$ 1,065,774	\$ 1,241,409	\$ 175,635

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001102	Council Assistant	1.00	1.00	1.00	\$20,426 - \$149,323	\$ 115,024
20001071	Council Member	1.00	1.00	1.00	75,386 - 75,386	75,386
20001165	Council Representative 1	8.00	7.00	7.00	16,640 - 104,832	419,058
20001166	Council Representative 2A	0.00	1.00	1.00	16,640 - 104,832	67,517
FTE, Salaries, and Wages Subtotal		10.00	10.00	10.00		\$ 676,985

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,052	\$ 6,162	\$ 6,387	\$ 225
Flexible Benefits	68,976	102,502	105,500	2,998
Insurance	54	-	-	-
Long-Term Disability	4,767	2,093	2,159	66
Medicare	7,677	9,308	9,816	508
Other Post-Employment Benefits	50,863	58,860	59,190	330
Retiree Medical Trust	755	1,093	1,161	68
Retirement 401 Plan	1,586	1,650	1,775	125
Retirement ADC	158,749	135,399	170,770	35,371
Risk Management Administration	7,317	10,500	10,230	(270)
Supplemental Pension Savings Plan	23,214	35,107	36,941	1,834
Unemployment Insurance	1,104	1,202	1,240	38
Workers' Compensation	4,471	3,397	5,030	1,633
Fringe Benefits Subtotal	\$ 335,586	\$ 367,273	\$ 410,199	\$ 42,926
Total Personnel Expenditures			\$ 1,087,184	

Council District 9 - CPPS

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Community Projects, Programs, and Services	0.00	\$ 62,842	\$ -
Adjustment reflects the addition of budget for Community Projects, Programs, and Services. The allocation is based on the Council Office's estimated savings for Fiscal Year 2016 as reported in the Fiscal Year 2016 Mid-Year Budget Monitoring Report, including any requested appropriation adjustments.			
One-Time Reductions and Annualizations	0.00	(108,720)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.			
Total	0.00	\$ (45,878)	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016–2017 Change
NON-PERSONNEL				
Contracts	\$ 128,268	\$ 108,720	\$ 62,842	\$ (45,878)
Transfers Out	52,886	-	-	-
NON-PERSONNEL SUBTOTAL	181,154	108,720	62,842	(45,878)
Total	\$ 181,154	\$ 108,720	\$ 62,842	\$ (45,878)

City Council

Council Administration

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 310,553	\$ -
Addition of Program Managers Addition of 2.00 Program Managers to meet department operational needs.	2.00	212,983	-
Funding of Annual Leave Termination Pay Addition of personnel expenditures for annual leave paid to employees who, upon conclusion of their tenure with the City, possess a leave balance.	0.00	177,868	-
Addition of Management Intern Addition of 0.25 Management Intern-Mayor/Council - Hourly to support various research assignments and other administrative tasks.	0.25	7,753	-
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	4,651	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.00	414	-
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2016.	0.00	(10,000)	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	(12,512)	-
Reductions in Council Administration Reduction of 1.00 Committee Consultant Secretary and 1.00 Information Systems Analyst 3.	(2.00)	(237,088)	-
Total	0.25	\$ 454,622	\$ -

Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
PERSONNEL				
Personnel Cost	\$ 974,910	\$ 1,097,536	\$ 1,412,701	\$ 315,165
Fringe Benefits	625,566	662,383	819,701	157,318
PERSONNEL SUBTOTAL	1,600,476	1,759,919	2,232,402	472,483

City Council

Expenditures by Category (Cont'd)

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
NON-PERSONNEL				
Supplies	\$ 16,200	\$ 32,412	\$ 25,770	\$ (6,642)
Contracts	91,369	115,200	120,846	5,646
Information Technology	56,989	55,405	42,893	(12,512)
Energy and Utilities	78,895	89,630	85,277	(4,353)
Other	7,464	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
NON-PERSONNEL SUBTOTAL	250,916	299,247	281,386	(17,861)
Total	\$ 1,851,392	\$ 2,059,166	\$ 2,513,788	\$ 454,622

Revenues by Category

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Other Revenue	\$ 606	\$ -	\$ -	\$ -
Total	\$ 606	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
90000539	Clerical Assistant 2 - Hourly	0.00	0.12	0.12	\$29,931 - \$36,067	\$ 4,328
90000544	Clerical Assistant 2 - Hourly	1.13	0.00	0.00	29,931 - 36,067	-
20001203	Committee Consultants Secretary	1.00	1.00	0.00	16,640 - 104,832	-
20001164	Council Committee Consultant	7.00	8.00	8.00	19,323 - 151,840	607,091
20001165	Council Representative 1	3.00	4.00	4.00	16,640 - 104,832	252,533
20001166	Council Representative 2A	2.00	1.00	1.00	16,640 - 104,832	98,030
20001167	Council Representative 2B	1.00	1.00	1.00	19,323 - 151,840	105,019
20000293	Information Systems Analyst 3	1.00	1.00	0.00	59,363 - 71,760	-
90001074	Management Intern-Mayor/ Council - Hourly	0.00	0.00	0.25	24,274 - 29,203	7,301
20001222	Program Manager	0.00	0.00	2.00	46,966 - 172,744	160,000
	Sick Leave - Hourly					531
	Termination Pay Annual Leave					177,868
FTE, Salaries, and Wages Subtotal		16.13	16.12	16.37		\$ 1,412,701

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Fringe Benefits				
Employee Offset Savings	\$ 16,533	\$ 13,036	\$ 19,747	\$ 6,711
Flexible Benefits	114,680	165,454	152,291	(13,163)
Long-Term Disability	8,959	3,578	3,936	358
Medicare	14,285	15,907	17,898	1,991
Other Post-Employment Benefits	84,624	94,176	94,704	528
Retiree Medical Trust	1,012	1,494	1,252	(242)
Retirement 401 Plan	2,353	2,168	1,400	(768)
Retirement ADC	315,858	264,938	406,660	141,722
Risk Management Administration	12,116	16,800	16,368	(432)
Supplemental Pension Savings Plan	44,078	60,830	68,600	7,770

City Council

	FY2015 Actual	FY2016 Budget	FY2017 Proposed	FY2016-2017 Change
Unemployment Insurance	2,035	2,053	2,256	203
Workers' Compensation	9,032	21,949	34,589	12,640
Fringe Benefits Subtotal	\$ 625,566	\$ 662,383	\$ 819,701	\$ 157,318
Total Personnel Expenditures			\$ 2,232,402	