

# **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.

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## **City Council - District 4**

The fourth Council district includes the communities of Alta Vista, Broadway Heights, Chollas View, Emerald Hills, Encanto, Greater Skyline Hills, Jamacha, Lincoln Park, Lomita Village, 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**

The 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 the CPPS program will be proposed by the Mayor as part of the Proposed Budget, and shall be distributed evenly amongst the City Council offices' CPPS divisions, 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.

# Budget Equity Impact Statement

<b>Equity Highlights</b>
<i>Examples from the current fiscal year.</i> <ul style="list-style-type: none"><li>• Equal minimum allocations of Community Projects, Programs and Services Funds were allocated to the Council offices.</li><li>• Equalize Council Office Budgets for Personnel Costs and Discretionary Non-Personnel Expenditures.</li><li>• Implement a new constituent services application to assist with outreach opportunities and case management of city services to the residents of all districts.</li></ul>
<b>Budget Equity Lens Summary</b>
<b>Ongoing Operations</b> <i>Is there an opportunity to adjust the department's ongoing operations to address a disparity?</i> <b>N/A</b>
<b>Budget Adjustment(s)</b> <i>Do the Budget Adjustments address a disparity?</i> <b>N/A</b>

## Department Summary

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
FTE Positions (Budgeted)	149.00	149.00	156.77	7.77
Personnel Expenditures	\$ 16,497,554	\$ 19,744,062	\$ 20,635,161	\$ 891,099
Non-Personnel Expenditures	3,051,514	4,403,711	4,026,717	(376,994)
<b>Total Department Expenditures</b>	<b>\$ 19,549,068</b>	<b>\$ 24,147,773</b>	<b>\$ 24,661,878</b>	<b>\$ 514,105</b>
<b>Total Department Revenue</b>	<b>\$ 122,282</b>	<b>\$ -</b>	<b>\$ 369,480</b>	<b>\$ 369,480</b>

## Department Expenditures

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Council District 1	\$ 1,756,200	\$ 2,172,870	\$ 2,169,712	\$ (3,158)
Council District 1 - CPPS	135,839	152,091	100,000	(52,091)
Council District 2	1,891,906	2,244,223	2,263,502	19,279
Council District 2 - CPPS	147,215	150,000	100,000	(50,000)
Council District 3	1,906,917	2,220,520	2,186,891	(33,629)
Council District 3 - CPPS	149,000	235,785	100,000	(135,785)
Council District 4	1,710,040	2,116,849	2,188,897	72,048
Council District 4 - CPPS	147,000	252,200	100,000	(152,200)
Council District 5	1,789,979	2,255,158	2,313,029	57,871
Council District 5 - CPPS	122,608	273,729	100,000	(173,729)
Council District 6	1,523,266	2,000,259	2,040,976	40,717
Council District 6 - CPPS	308,197	315,143	100,000	(215,143)
Council District 7	1,817,811	2,145,413	2,214,756	69,343
Council District 7 - CPPS	150,000	191,925	100,000	(91,925)
Council District 8	1,729,853	2,301,476	2,355,726	54,250
Council District 8 - CPPS	259,295	288,371	100,000	(188,371)
Council District 9	1,692,543	1,932,737	2,014,112	81,375
Council District 9 - CPPS	149,500	150,000	100,000	(50,000)
Council Administration	2,161,898	2,749,024	4,014,277	1,265,253
<b>Total</b>	<b>\$ 19,549,068</b>	<b>\$ 24,147,773</b>	<b>\$ 24,661,878</b>	<b>\$ 514,105</b>

## Department Personnel

	FY2023 Budget	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change <sup>1</sup>
Council District 1	15.00	15.00	15.40	0.40
Council District 2	15.00	15.00	15.00	0.00
Council District 3	15.00	15.00	15.63	0.63
Council District 4	15.00	15.00	16.18	1.18
Council District 5	15.00	15.00	15.16	0.16
Council District 6	15.00	15.00	16.17	1.17
Council District 7	15.00	15.00	15.80	0.80
Council District 8	15.00	15.00	16.19	1.19
Council District 9	15.00	15.00	16.78	1.78
Council Administration	14.00	14.00	14.46	0.46
<b>Total</b>	<b>149.00</b>	<b>149.00</b>	<b>156.77</b>	<b>7.77</b>

<sup>1</sup>The Fiscal Year 2024 – 2025 change in Department personnel is entirely due to the addition of Interns in the Council Districts which are fully cost-recoverable through the Employ and Empower Grant.

**Council District 1**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00 \$	23,935 \$	-
<b>Employ and Empower Program Support</b> Addition of 0.24 Student Intern - Hourly and 0.16 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.40	17,996	17,996
<b>Salary and Benefit Adjustments</b> 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	13,269	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	8,967	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	4,838	-
<b>Council District Equity Adjustment</b> Reduction of personnel expenditures to achieve budget parity for City Council Districts.	0.00	(34,078)	-
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(38,085)	-
<b>Total</b>	<b>0.40 \$</b>	<b>(3,158) \$</b>	<b>17,996</b>

**Expenditures by Category**

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 936,395	\$ 1,175,000	\$ 1,252,297	77,297
Fringe Benefits	722,910	802,366	746,191	(56,175)
<b>PERSONNEL SUBTOTAL</b>	<b>1,659,305</b>	<b>1,977,366</b>	<b>1,998,488</b>	<b>21,122</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,101	\$ 13,697	\$ 13,697	-
Contracts & Services	34,028	81,345	48,098	(33,247)
<i>External Contracts &amp; Services</i>	16,429	56,937	18,852	(38,085)
<i>Internal Contracts &amp; Services</i>	17,599	24,408	29,246	4,838
Information Technology	49,655	78,012	86,979	8,967
Energy and Utilities	5,628	6,450	6,450	-
Other	3,484	15,000	15,000	-
Capital Expenditures	-	1,000	1,000	-

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## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL SUBTOTAL</b>	96,896	195,504	171,224	(24,280)
<b>Total</b>	<b>\$ 1,756,200</b>	<b>\$ 2,172,870</b>	<b>\$ 2,169,712</b>	<b>\$ (3,158)</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ -	\$ -	\$ 17,996	\$ 17,996
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 17,996</b>	<b>\$ 17,996</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 177,538
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	10.00	10.00	10.00	36,814 - 162,704	930,792
20001166	Council Representative 2A	3.00	3.00	3.00	36,814 - 162,704	282,762
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	0.16	36,814 - 45,925	7,348
90001147	Student Intern- Mayor/Council - Hourly	0.00	0.00	0.24	36,814 - 39,283	9,429
	Adjust Budget To Approved Levels					(339,931)
	Vacation Pay In Lieu					5,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>15.40</b>		<b>\$ 1,252,297</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 5,890	\$ 6,316	\$ 2,974	\$ (3,342)
Flexible Benefits	102,413	152,584	154,424	1,840
Long-Term Disability	4,756	5,291	5,743	452
Medicare	13,802	21,740	23,010	1,270
Other Post-Employment Benefits	55,703	85,335	62,070	(23,265)
Retiree Medical Trust	1,317	2,787	2,923	136
Retirement 401 Plan	4,054	9,892	11,682	1,790
Retirement ADC	492,582	467,002	430,767	(36,235)
Risk Management Administration	13,574	19,305	20,790	1,485
Supplemental Pension Savings Plan	19,968	18,852	12,091	(6,761)
Unemployment Insurance	1,210	1,710	1,634	(76)
Workers' Compensation	7,640	11,552	18,083	6,531
<b>Fringe Benefits Subtotal</b>	<b>\$ 722,910</b>	<b>\$ 802,366</b>	<b>\$ 746,191</b>	<b>\$ (56,175)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,998,488</b>	



**Council District 1 - CPPS**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	100,000 \$	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(152,091)	-
<b>Total</b>	<b>0.00 \$</b>	<b>(52,091) \$</b>	<b>-</b>

**Expenditures by Category**

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 122,000	\$ 152,091	\$ 100,000	(52,091)
<i>External Contracts &amp; Services</i>	<i>122,000</i>	<i>152,091</i>	<i>100,000</i>	<i>(52,091)</i>
Transfers Out	13,839	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>135,839</b>	<b>152,091</b>	<b>100,000</b>	<b>(52,091)</b>
<b>Total</b>	<b>\$ 135,839</b>	<b>\$ 152,091</b>	<b>\$ 100,000</b>	<b>(52,091)</b>

**Council District 2**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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 \$	130,658 \$	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	20,710	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	6,521	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	5,202	-

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## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(38,085)	-
<b>Council District Equity Adjustment</b> Reduction of personnel expenditures to achieve budget parity for City Council Districts.	0.00	(105,727)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 19,279</b>	<b>\$ -</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,004,578	\$ 1,175,000	\$ 1,235,520	\$ 60,520
Fringe Benefits	800,067	868,200	853,321	(14,879)
<b>PERSONNEL SUBTOTAL</b>	<b>1,804,645</b>	<b>2,043,200</b>	<b>2,088,841</b>	<b>45,641</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,828	\$ 11,406	\$ 11,406	-
Contracts & Services	22,467	84,308	52,744	(31,564)
<i>External Contracts &amp; Services</i>	6,622	57,495	19,410	(38,085)
<i>Internal Contracts &amp; Services</i>	15,845	26,813	33,334	6,521
Information Technology	54,752	83,909	89,111	5,202
Energy and Utilities	4,451	3,400	3,400	-
Other	763	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>87,261</b>	<b>201,023</b>	<b>174,661</b>	<b>(26,362)</b>
<b>Total</b>	<b>\$ 1,891,906</b>	<b>\$ 2,244,223</b>	<b>\$ 2,263,502</b>	<b>\$ 19,279</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 185,293
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	11.00	11.00	11.00	36,814 - 162,704	996,575
20001166	Council Representative 2A	2.00	2.00	2.00	36,814 - 162,704	238,561
	Adjust Budget To Approved Levels					(369,268)
	Vacation Pay In Lieu					5,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>15.00</b>		<b>\$ 1,235,520</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 33,664	\$ 8,462	\$ 9,554	\$ 1,092
Flexible Benefits	114,310	161,531	185,689	24,158
Insurance	1,058	-	-	-
Long-Term Disability	5,077	5,131	5,790	659
Medicare	14,677	21,079	23,191	2,112

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	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Post-Employment Benefits	58,819	85,335	62,070	(23,265)
Retiree Medical Trust	1,413	2,495	2,757	262
Retirement 401 Plan	4,230	9,046	9,979	933
Retirement ADC	513,237	517,276	485,348	(31,928)
Risk Management Administration	14,373	19,305	20,790	1,485
Supplemental Pension Savings Plan	29,897	25,694	28,855	3,161
Unemployment Insurance	1,288	1,659	1,647	(12)
Workers' Compensation	8,023	11,187	17,651	6,464
<b>Fringe Benefits Subtotal</b>	<b>\$ 800,067</b>	<b>\$ 868,200</b>	<b>\$ 853,321</b>	<b>\$ (14,879)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,088,841</b>	

## Council District 2 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	100,000 \$	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(150,000)	-
<b>Total</b>	<b>0.00 \$</b>	<b>(50,000) \$</b>	<b>-</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 144,470	\$ 150,000	\$ 100,000	\$ (50,000)
<i>External Contracts &amp; Services</i>	<i>144,470</i>	<i>150,000</i>	<i>100,000</i>	<i>(50,000)</i>
Transfers Out	2,745	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>147,215</b>	<b>150,000</b>	<b>100,000</b>	<b>(50,000)</b>
<b>Total</b>	<b>\$ 147,215</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>\$ (50,000)</b>

### Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 1	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 1</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Council District 3**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Employ and Empower Program Support</b> Addition of 0.63 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.63 \$	31,080 \$	31,080
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	17,400	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	6,000	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	4,377	-
<b>Council District Equity Adjustment</b> Reduction of personnel expenditures to achieve budget parity for City Council Districts.	0.00	(25,599)	-
<b>Salary and Benefit Adjustments</b> 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	(28,802)	-
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(38,085)	-
<b>Total</b>	<b>0.63 \$</b>	<b>(33,629) \$</b>	<b>31,080</b>

**Expenditures by Category**

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,021,393	\$ 1,175,000	\$ 1,264,453	89,453
Fringe Benefits	784,038	845,112	749,738	(95,374)
<b>PERSONNEL SUBTOTAL</b>	<b>1,805,431</b>	<b>2,020,112</b>	<b>2,014,191</b>	<b>(5,921)</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,058	\$ 8,662	\$ 8,662	-
Contracts & Services	36,732	88,376	56,291	(32,085)
<i>External Contracts &amp; Services</i>	19,662	64,898	26,813	(38,085)
<i>Internal Contracts &amp; Services</i>	17,070	23,478	29,478	6,000
Information Technology	53,980	82,570	86,947	4,377
Energy and Utilities	5,290	9,800	9,800	-
Other	1,426	11,000	11,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>101,486</b>	<b>200,408</b>	<b>172,700</b>	<b>(27,708)</b>

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## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Total</b>	<b>\$ 1,906,917</b>	<b>\$ 2,220,520</b>	<b>\$ 2,186,891</b>	<b>\$ (33,629)</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 9,482	\$ -	\$ 31,080	\$ 31,080
Other Revenue	838	-	-	-
<b>Total</b>	<b>\$ 10,320</b>	<b>\$ -</b>	<b>\$ 31,080</b>	<b>\$ 31,080</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 162,123
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	11.00	11.00	11.00	36,814 - 162,704	916,206
20001166	Council Representative 2A	2.00	2.00	2.00	36,814 - 162,704	218,555
90001074	Management Intern- Mayor/Council - Hourly Adjust Budget To Approved Levels Vacation Pay In Lieu	0.00	0.00	0.63	36,814 - 45,925	28,933     5,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>15.63</b>		<b>\$ 1,264,453</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 71,656	\$ 3,854	\$ 718	\$ (3,136)
Flexible Benefits	91,568	128,456	166,367	37,911
Long-Term Disability	4,989	4,965	5,446	481
Medicare	14,819	20,401	21,819	1,418
Other Post-Employment Benefits	66,697	85,335	62,070	(23,265)
Retiree Medical Trust	1,429	2,321	2,765	444
Retirement 401 Plan	5,861	9,286	10,633	1,347
Retirement ADC	487,623	540,301	425,572	(114,729)
Risk Management Administration	16,255	19,305	20,790	1,485
Supplemental Pension Savings Plan	14,104	18,461	15,238	(3,223)
Unemployment Insurance	1,271	1,604	1,549	(55)
Workers' Compensation	7,764	10,823	16,771	5,948
<b>Fringe Benefits Subtotal</b>	<b>\$ 784,038</b>	<b>\$ 845,112</b>	<b>\$ 749,738</b>	<b>\$ (95,374)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,014,191</b>	

## Council District 3 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	100,000 \$	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(235,785)	-
<b>Total</b>	<b>0.00 \$</b>	<b>(135,785) \$</b>	<b>-</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 149,000	\$ 235,785	\$ 100,000	\$ (135,785)
<i>External Contracts &amp; Services</i>	<i>149,000</i>	<i>235,785</i>	<i>100,000</i>	<i>(135,785)</i>
<b>NON-PERSONNEL SUBTOTAL</b>	<b>149,000</b>	<b>235,785</b>	<b>100,000</b>	<b>(135,785)</b>
<b>Total</b>	<b>\$ 149,000</b>	<b>\$ 235,785</b>	<b>\$ 100,000</b>	<b>\$ (135,785)</b>

### Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 5,000	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## Council District 4

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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 \$	147,055 \$	-
<b>Employ and Empower Program Support</b> Addition of 0.97 Management Intern-Mayor/Council - Hourly and 0.21 Student Intern-Mayor/Council - Hourly and associated revenue to support the Employ and Empower Program.	1.18	56,691	56,692
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	20,340	-

# City Council

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	5,641	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	1,515	-
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(38,085)	-
<b>Council District Equity Adjustment</b> Reduction of personnel expenditures to achieve budget parity for City Council Districts.	0.00	(121,109)	-
<b>Total</b>	<b>1.18 \$</b>	<b>72,048 \$</b>	<b>56,692</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 920,926	\$ 1,175,000	\$ 1,269,273	\$ 94,273
Fringe Benefits	685,433	735,691	725,352	(10,339)
<b>PERSONNEL SUBTOTAL</b>	<b>1,606,358</b>	<b>1,910,691</b>	<b>1,994,625</b>	<b>83,934</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 9,146	\$ 9,535	\$ 9,535	-
Contracts & Services	30,184	75,789	62,388	(13,401)
<i>External Contracts &amp; Services</i>	12,901	42,925	23,883	(19,042)
<i>Internal Contracts &amp; Services</i>	17,283	32,864	38,505	5,641
Information Technology	57,954	90,684	92,199	1,515
Energy and Utilities	5,888	8,150	8,150	-
Other	510	21,000	21,000	-
Capital Expenditures	-	1,000	1,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>103,682</b>	<b>206,158</b>	<b>194,272</b>	<b>(11,886)</b>
<b>Total</b>	<b>\$ 1,710,040</b>	<b>\$ 2,116,849</b>	<b>\$ 2,188,897</b>	<b>\$ 72,048</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 19,207	\$ -	\$ 56,692	\$ 56,692
<b>Total</b>	<b>\$ 19,207</b>	<b>\$ -</b>	<b>\$ 56,692</b>	<b>\$ 56,692</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 185,293
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	12.00	12.00	12.00	36,814 - 162,704	1,135,922

# City Council

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
20001166	Council Representative 2A	1.00	1.00	1.00	36,814 - 162,704	109,725
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	0.97	36,814 - 45,925	44,547
90001147	Student Intern- Mayor/Council - Hourly	0.00	0.00	0.21	36,814 - 39,283	8,249
	Adjust Budget To Approved Levels					(398,822)
	Vacation Pay In Lieu					5,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>16.18</b>		<b>\$ 1,269,273</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 46,581	\$ 3,059	\$ 3,292	\$ 233
Flexible Benefits	114,731	159,745	194,613	34,868
Insurance	1,058	-	-	-
Long-Term Disability	4,546	4,963	6,018	1,055
Medicare	13,909	21,004	24,109	3,105
Other Post-Employment Benefits	53,575	85,335	62,070	(23,265)
Retiree Medical Trust	1,613	2,934	3,305	371
Retirement 401 Plan	6,352	11,733	13,215	1,482
Retirement ADC	404,848	398,153	359,417	(38,736)
Risk Management Administration	13,068	19,305	20,790	1,485
Supplemental Pension Savings Plan	17,025	16,658	19,440	2,782
Unemployment Insurance	1,155	1,653	1,711	58
Workers' Compensation	6,971	11,149	17,372	6,223
<b>Fringe Benefits Subtotal</b>	<b>\$ 685,433</b>	<b>\$ 735,691</b>	<b>\$ 725,352</b>	<b>\$ (10,339)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,994,625</b>	

## Council District 4 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 100,000	\$ -
Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.			
<b>One-Time Additions and Annualizations</b>	0.00	(252,200)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.			
<b>Total</b>	<b>0.00</b>	<b>\$ (152,200)</b>	<b>\$ -</b>



# City Council

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 145,000	\$ 252,200	\$ 100,000	\$ (152,200)
<i>External Contracts &amp; Services</i>	145,000	252,200	100,000	(152,200)
Transfers Out	2,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	147,000	252,200	100,000	(152,200)
<b>Total</b>	<b>\$ 147,000</b>	<b>\$ 252,200</b>	<b>\$ 100,000</b>	<b>\$ (152,200)</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 1,482	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,482</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Council District 5

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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	\$ 209,912	\$ -
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	22,315	-
<b>Employ and Empower Program Support</b> Addition of 0.06 Student Intern-Mayor/Council - Hourly and 0.10 Management Intern-Mayor/Council - Hourly and associated revenue to support the Employ and Empower Program.	0.16	7,459	7,459
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	6,219	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	1,128	-
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(38,085)	-

# City Council

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Council District Equity Adjustment</b>	0.00	(151,077)	-
Reduction of personnel expenditures to achieve budget parity for City Council Districts.			
<b>Total</b>	<b>0.16 \$</b>	<b>57,871 \$</b>	<b>7,459</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 875,977	\$ 1,175,000	\$ 1,242,470	67,470
Fringe Benefits	819,509	882,229	903,368	21,139
<b>PERSONNEL SUBTOTAL</b>	<b>1,695,485</b>	<b>2,057,229</b>	<b>2,145,838</b>	<b>88,609</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,380	\$ 32,570	\$ 32,570	-
Contracts & Services	35,511	61,440	29,574	(31,866)
<i>External Contracts &amp; Services</i>	<i>17,594</i>	<i>18,273</i>	<i>(19,812)</i>	<i>(38,085)</i>
<i>Internal Contracts &amp; Services</i>	<i>17,917</i>	<i>43,167</i>	<i>49,386</i>	<i>6,219</i>
Information Technology	51,186	81,219	82,347	1,128
Energy and Utilities	2,425	5,200	5,200	-
Other	992	15,000	15,000	-
Capital Expenditures	-	2,500	2,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>94,494</b>	<b>197,929</b>	<b>167,191</b>	<b>(30,738)</b>
<b>Total</b>	<b>\$ 1,789,979</b>	<b>\$ 2,255,158</b>	<b>\$ 2,313,029</b>	<b>\$ 57,871</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 1,390	\$ -	\$ 7,459	\$ 7,459
<b>Total</b>	<b>\$ 1,390</b>	<b>\$ -</b>	<b>\$ 7,459</b>	<b>\$ 7,459</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 204,975
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	13.00	13.00	12.00	36,814 - 162,704	1,105,834
20001167	Council Representative 2B	0.00	0.00	1.00	36,814 - 235,656	176,024
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	0.10	36,814 - 45,925	4,593
90001147	Student Intern- Mayor/Council - Hourly	0.00	0.00	0.06	36,814 - 39,283	2,357
	Adjust Budget To Approved Levels					(435,672)
	Vacation Pay In Lieu					5,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>15.16</b>		<b>\$ 1,242,470</b>

# City Council

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 79,336	\$ 9,444	\$ 11,430	1,986
Flexible Benefits	90,854	140,739	174,185	33,446
Long-Term Disability	4,334	5,210	6,055	845
Medicare	13,072	21,409	24,256	2,847
Other Post-Employment Benefits	50,392	85,335	62,070	(23,265)
Retiree Medical Trust	872	2,236	2,767	531
Retirement 401 Plan	3,863	9,882	11,062	1,180
Retirement ADC	536,728	556,574	550,417	(6,157)
Risk Management Administration	12,270	19,305	20,790	1,485
Supplemental Pension Savings Plan	20,193	19,045	23,311	4,266
Unemployment Insurance	1,114	1,684	1,721	37
Workers' Compensation	6,482	11,366	15,304	3,938
<b>Fringe Benefits Subtotal</b>	<b>\$ 819,509</b>	<b>\$ 882,229</b>	<b>\$ 903,368</b>	<b>\$ 21,139</b>
<b>Total Personnel Expenditures</b>		<b>\$ 2,145,838</b>		

## Council District 5 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 100,000	\$ -
Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.			
<b>One-Time Additions and Annualizations</b>	0.00	(273,729)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.			
<b>Total</b>	<b>0.00</b>	<b>\$ (173,729)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 122,608	\$ 273,729	\$ 100,000	(173,729)
<i>External Contracts &amp; Services</i>	122,608	273,729	100,000	(173,729)
<b>NON-PERSONNEL SUBTOTAL</b>	122,608	273,729	100,000	(173,729)
<b>Total</b>	<b>\$ 122,608</b>	<b>\$ 273,729</b>	<b>\$ 100,000</b>	<b>(173,729)</b>

### Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 1,812	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,812</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Council District 6

# City Council

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Employ and Empower Program Support</b>	1.17 \$	57,716 \$	57,717
Addition of 1.17 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.			
<b>Council District Equity Adjustment</b>	0.00	47,855	-
Addition of personnel expenditures to achieve budget parity for City Council Districts.			
<b>One-Time Additions and Annualizations</b>	0.00	29,913	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.			
<b>Support for Information Technology</b>	0.00	8,082	-
Adjustment to expenditure allocations according to an annual review of information technology funding requirements.			
<b>Non-Discretionary Adjustment</b>	0.00	7,024	-
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.			
<b>Operational Efficiency Reduction</b>	0.00	(38,085)	-
Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.			
<b>Salary and Benefit Adjustments</b>	0.00	(71,788)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Total</b>	<b>1.17 \$</b>	<b>40,717 \$</b>	<b>57,717</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 938,400	\$ 1,175,000	\$ 1,251,168	76,168
Fringe Benefits	394,868	628,201	577,644	(50,557)
<b>PERSONNEL SUBTOTAL</b>	<b>1,333,268</b>	<b>1,803,201</b>	<b>1,828,812</b>	<b>25,611</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 10,723	\$ 4,927	\$ 4,927	-
Contracts & Services	84,121	98,271	105,295	7,024
<i>External Contracts &amp; Services</i>	64,896	75,974	75,974	-
<i>Internal Contracts &amp; Services</i>	19,225	22,297	29,321	7,024
Information Technology	52,087	79,613	87,695	8,082
Energy and Utilities	2,463	4,800	4,800	-
Other	3,303	9,447	9,447	-
Capital Expenditures	37,302	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>189,998</b>	<b>197,058</b>	<b>212,164</b>	<b>15,106</b>
<b>Total</b>	<b>\$ 1,523,266</b>	<b>\$ 2,000,259</b>	<b>\$ 2,040,976</b>	<b>\$ 40,717</b>

# City Council

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 5,054	\$ -	\$ 57,717	\$ 57,717
Other Revenue	2,415	-	-	-
<b>Total</b>	<b>\$ 7,469</b>	<b>\$ -</b>	<b>\$ 57,717</b>	<b>\$ 57,717</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 191,073
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	13.00	13.00	13.00	36,814 - 162,704	1,196,454
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	1.17	36,814 - 45,925	53,732
	Adjust Budget To Approved Levels					(374,451)
	Vacation Pay In Lieu					5,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>16.17</b>		<b>\$ 1,251,168</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 1,856	\$ -	\$ -	-
Flexible Benefits	70,522	146,877	149,140	2,263
Long-Term Disability	4,491	5,589	5,863	274
Medicare	13,605	22,963	23,492	529
Other Post-Employment Benefits	47,184	85,335	62,070	(23,265)
Retiree Medical Trust	1,668	3,527	3,471	(56)
Retirement 401 Plan	4,934	9,104	13,878	4,774
Retirement ADC	201,352	275,469	279,388	3,919
Risk Management Administration	11,609	19,305	20,790	1,485
Supplemental Pension Savings Plan	29,592	46,000	2,014	(43,986)
Unemployment Insurance	1,126	1,809	1,670	(139)
Workers' Compensation	6,928	12,223	15,868	3,645
<b>Fringe Benefits Subtotal</b>	<b>\$ 394,868</b>	<b>\$ 628,201</b>	<b>\$ 577,644</b>	<b>\$ (50,557)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,828,812</b>	

## Council District 6 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 100,000	\$ -
Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.			

# City Council

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(315,143)	-
<b>Total</b>	<b>0.00</b>	<b>\$(215,143)</b>	<b>\$-</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 285,197	\$ 315,143	\$ 100,000	\$(215,143)
<i>External Contracts &amp; Services</i>	<i>285,197</i>	<i>315,143</i>	<i>100,000</i>	<i>\$(215,143)</i>
Transfers Out	23,000	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>308,197</b>	<b>315,143</b>	<b>100,000</b>	<b>\$(215,143)</b>
<b>Total</b>	<b>\$ 308,197</b>	<b>\$ 315,143</b>	<b>\$ 100,000</b>	<b>\$(215,143)</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 1,500	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>

## Council District 7

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 167,742	-
<b>Employ and Empower Program Support</b> Addition of 0.80 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.80	39,463	39,464
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	18,670	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	5,615	-



# City Council

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 64,529	\$ 4,999	\$ 5,790	791
Flexible Benefits	126,481	169,555	202,068	32,513
Long-Term Disability	4,719	5,029	5,905	876
Medicare	13,727	20,661	23,655	2,994
Other Post-Employment Benefits	58,429	85,335	62,070	(23,265)
Retiree Medical Trust	1,660	2,903	3,298	395
Retirement 401 Plan	4,950	9,300	11,258	1,958
Retirement ADC	431,212	421,381	400,782	(20,599)
Retirement DROP	2,557	2,757	2,967	210
Risk Management Administration	14,252	19,305	20,790	1,485
Supplemental Pension Savings Plan	20,824	21,491	18,940	(2,551)
Unemployment Insurance	1,205	1,626	1,679	53
Workers' Compensation	7,189	10,956	16,791	5,835
<b>Fringe Benefits Subtotal</b>	<b>\$ 751,734</b>	<b>\$ 775,298</b>	<b>\$ 775,993</b>	<b>\$ 695</b>
<b>Total Personnel Expenditures</b>		<b>\$ 2,035,558</b>		

## Council District 7 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 100,000	-
Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.			
<b>One-Time Additions and Annualizations</b>	0.00	(191,925)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.			
<b>Total</b>	<b>0.00</b>	<b>\$ (91,925)</b>	<b>-</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 148,500	\$ 191,925	\$ 100,000	(91,925)
<i>External Contracts &amp; Services</i>	<i>148,500</i>	<i>191,925</i>	<i>100,000</i>	<i>(91,925)</i>
Transfers Out	1,500	-	-	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>150,000</b>	<b>191,925</b>	<b>100,000</b>	<b>(91,925)</b>
<b>Total</b>	<b>\$ 150,000</b>	<b>\$ 191,925</b>	<b>\$ 100,000</b>	<b>(91,925)</b>

### Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other Revenue	\$ 1,904	\$ -	\$ -	-
<b>Total</b>	<b>\$ 1,904</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>



**Council District 8**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Employ and Empower Program Support</b> Addition of 1.01 Student Intern - Hourly and 0.18 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	1.19 \$	51,399 \$	51,399
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	28,211	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	7,587	-
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	4,242	-
<b>Salary and Benefit Adjustments</b> 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	1,197	-
<b>Council District Equity Adjustment</b> Reduction of personnel expenditures to achieve budget parity for City Council Districts.	0.00	(301)	-
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(38,085)	-
<b>Total</b>	<b>1.19 \$</b>	<b>54,250 \$</b>	<b>51,399</b>

**Expenditures by Category**

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 871,915	\$ 1,175,000	\$ 1,283,463	108,463
Fringe Benefits	752,420	911,296	883,339	(27,957)
<b>PERSONNEL SUBTOTAL</b>	<b>1,624,336</b>	<b>2,086,296</b>	<b>2,166,802</b>	<b>80,506</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 4,428	\$ 28,943	\$ 28,943	-
Contracts & Services	26,084	66,293	35,795	(30,498)
<i>External Contracts &amp; Services</i>	7,419	2,701	(35,384)	(38,085)
<i>Internal Contracts &amp; Services</i>	18,665	63,592	71,179	7,587
Information Technology	66,654	97,744	101,986	4,242
Energy and Utilities	2,352	2,200	2,200	-

# City Council

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Other	5,998	15,000	15,000	-
Capital Expenditures	-	5,000	5,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	105,517	215,180	188,924	(26,256)
<b>Total</b>	<b>\$ 1,729,853</b>	<b>\$ 2,301,476</b>	<b>\$ 2,355,726</b>	<b>\$ 54,250</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 24,591	\$ -	\$ 51,399	\$ 51,399
<b>Total</b>	<b>\$ 24,591</b>	<b>\$ -</b>	<b>\$ 51,399</b>	<b>\$ 51,399</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 191,073
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	13.00	13.00	13.00	36,814 - 162,704	1,222,310
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	0.18	36,814 - 45,925	8,266
90001147	Student Intern- Mayor/Council - Hourly	0.00	0.00	1.01	36,814 - 39,283	39,677
	Adjust Budget To Approved Levels					(362,222)
	Vacation Pay In Lieu					5,500
<b>FTE, Salaries, and Wages Subtotal</b>		<b>15.00</b>	<b>15.00</b>	<b>16.19</b>		<b>\$ 1,283,463</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 3,945	\$ 4,197	\$ 4,517	\$ 320
Flexible Benefits	83,995	154,405	187,950	33,545
Insurance	1,058	-	-	-
Long-Term Disability	4,457	5,292	5,939	647
Medicare	12,809	22,616	23,784	1,168
Other Post-Employment Benefits	45,665	85,335	62,070	(23,265)
Retiree Medical Trust	948	2,672	2,680	8
Retirement 401 Plan	3,776	9,451	10,721	1,270
Retirement ADC	538,404	553,136	513,984	(39,152)
Risk Management Administration	11,127	19,305	20,790	1,485
Supplemental Pension Savings Plan	38,517	41,083	33,288	(7,795)
Unemployment Insurance	1,131	1,779	1,690	(89)
Workers' Compensation	6,588	12,025	15,926	3,901
<b>Fringe Benefits Subtotal</b>	<b>\$ 752,420</b>	<b>\$ 911,296</b>	<b>\$ 883,339</b>	<b>\$ (27,957)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,166,802</b>	

**Council District 8 - CPPS**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b> Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.	0.00 \$	100,000 \$	-
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	(288,371)	-
<b>Total</b>	<b>0.00 \$</b>	<b>(188,371) \$</b>	<b>-</b>

**Expenditures by Category**

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 259,295	\$ 288,371	\$ 100,000	(188,371)
<i>External Contracts &amp; Services</i>	259,295	288,371	100,000	(188,371)
<b>NON-PERSONNEL SUBTOTAL</b>	259,295	288,371	100,000	(188,371)
<b>Total</b>	<b>\$ 259,295</b>	<b>\$ 288,371</b>	<b>\$ 100,000</b>	<b>(188,371)</b>

**Council District 9**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b> 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 \$	104,943 \$	-
<b>Employ and Empower Program Support</b> Addition of 0.39 Student Intern - Hourly and 1.39 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	1.78	84,983	84,982
<b>One-Time Additions and Annualizations</b> Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.	0.00	20,060	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	3,970	-

# City Council

## Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	3,931	-
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(38,085)	-
<b>Council District Equity Adjustment</b> Reduction of personnel expenditures to achieve budget parity for City Council Districts.	0.00	(98,427)	-
<b>Total</b>	<b>1.78 \$</b>	<b>81,375 \$</b>	<b>84,982</b>

## Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,051,649	\$ 1,175,000	\$ 1,314,676	\$ 139,676
Fringe Benefits	517,473	550,141	522,024	(28,117)
<b>PERSONNEL SUBTOTAL</b>	<b>1,569,121</b>	<b>1,725,141</b>	<b>1,836,700</b>	<b>111,559</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 6,826	\$ 12,150	\$ 12,150	-
Contracts & Services	42,117	84,771	50,656	(34,115)
<i>External Contracts &amp; Services</i>	19,712	51,422	13,337	(38,085)
<i>Internal Contracts &amp; Services</i>	22,405	33,349	37,319	3,970
Information Technology	67,734	86,775	90,706	3,931
Energy and Utilities	6,235	5,900	5,900	-
Other	510	15,000	15,000	-
Capital Expenditures	-	3,000	3,000	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>123,422</b>	<b>207,596</b>	<b>177,412</b>	<b>(30,184)</b>
<b>Total</b>	<b>\$ 1,692,543</b>	<b>\$ 1,932,737</b>	<b>\$ 2,014,112</b>	<b>\$ 81,375</b>

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 41,499	\$ -	\$ 84,982	\$ 84,982
<b>Total</b>	<b>\$ 41,499</b>	<b>\$ -</b>	<b>\$ 84,982</b>	<b>\$ 84,982</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001102	Council Assistant	1.00	1.00	1.00	\$ 36,814 - 231,723	\$ 185,293
20001071	Council Member	1.00	1.00	1.00	178,859 - 178,859	178,859
20001165	Council Representative 1	12.00	12.00	12.00	36,814 - 162,704	1,111,826
20001166	Council Representative 2A	1.00	1.00	1.00	36,814 - 162,704	107,500
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	1.39	36,814 - 45,925	63,836
90001147	Student Intern- Mayor/Council - Hourly	0.00	0.00	0.39	36,814 - 39,283	15,320
	Adjust Budget To Approved Levels					(353,458)

# City Council

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Vacation Pay In Lieu				5,500
<b>FTE, Salaries, and Wages Subtotal</b>	<b>15.00</b>	<b>15.00</b>	<b>16.78</b>	<b>\$ 1,314,676</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 10,269	\$ -	\$ -	-
Flexible Benefits	59,362	93,178	112,712	19,534
Long-Term Disability	5,317	5,098	6,016	918
Medicare	15,282	20,948	24,110	3,162
Other Post-Employment Benefits	64,153	85,335	62,070	(23,265)
Retiree Medical Trust	2,105	3,180	3,514	334
Retirement 401 Plan	3,473	7,647	9,163	1,516
Retirement ADC	288,172	256,064	216,501	(39,563)
Risk Management Administration	15,639	19,305	20,790	1,485
Supplemental Pension Savings Plan	44,335	46,618	47,909	1,291
Unemployment Insurance	1,351	1,649	1,711	62
Workers' Compensation	8,015	11,119	17,528	6,409
<b>Fringe Benefits Subtotal</b>	<b>\$ 517,473</b>	<b>\$ 550,141</b>	<b>\$ 522,024</b>	<b>\$ (28,117)</b>
<b>Total Personnel Expenditures</b>			<b>\$ 1,836,700</b>	

## Council District 9 - CPPS

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Community Projects, Programs, and Services</b>	0.00	\$ 100,000	\$ -
Adjustment to reflect the one-time addition of expenditures for Community Projects, Programs, and Services.			
<b>One-Time Additions and Annualizations</b>	0.00	(150,000)	-
Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2024.			
<b>Total</b>	<b>0.00</b>	<b>\$ (50,000)</b>	<b>\$ -</b>

### Expenditures by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>NON-PERSONNEL</b>				
Contracts & Services	\$ 149,500	\$ 150,000	\$ 100,000	(50,000)
<i>External Contracts &amp; Services</i>	<i>149,500</i>	<i>150,000</i>	<i>100,000</i>	<i>(50,000)</i>
<b>NON-PERSONNEL SUBTOTAL</b>	<b>149,500</b>	<b>150,000</b>	<b>100,000</b>	<b>(50,000)</b>
<b>Total</b>	<b>\$ 149,500</b>	<b>\$ 150,000</b>	<b>\$ 100,000</b>	<b>(50,000)</b>

**Council Administration**

**Significant Budget Adjustments**

	FTE	Expenditures	Revenue
<b>Youth Care and Development Program</b> Addition of one-time non-personnel expenditures associated with a Youth Care and Development Drop-In Pilot Program.	0.00 \$	1,002,000 \$	-
<b>Salary and Benefit Adjustments</b> 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	332,087	-
<b>Non-Discretionary Adjustment</b> Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	41,078	-
<b>Employ and Empower Program Support</b> Addition of 0.46 Management Intern - Hourly and associated revenue to support the Employ and Empower Program.	0.46	22,691	22,691
<b>Support for Information Technology</b> Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	(32,603)	-
<b>Operational Efficiency Reduction</b> Reduction of personnel and/or non-personnel expenditures to achieve operational efficiency target.	0.00	(100,000)	-
<b>Total</b>	<b>0.46 \$</b>	<b>1,265,253 \$</b>	<b>22,691</b>

**Expenditures by Category**

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 1,120,635	\$ 1,621,352	\$ 1,910,275	288,923
Fringe Benefits	587,232	549,176	615,031	65,855
<b>PERSONNEL SUBTOTAL</b>	<b>1,707,867</b>	<b>2,170,528</b>	<b>2,525,306</b>	<b>354,778</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 26,436	\$ 24,540	\$ 20,490	(4,050)
Contracts & Services	136,710	265,142	1,191,541	926,399
<i>External Contracts &amp; Services</i>	15,961	129,775	1,031,775	902,000
<i>Internal Contracts &amp; Services</i>	120,749	135,367	159,766	24,399
Information Technology	108,265	123,707	91,104	(32,603)
Energy and Utilities	182,620	158,507	179,236	20,729
Other	-	4,100	4,100	-
Capital Expenditures	-	2,500	2,500	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>454,031</b>	<b>578,496</b>	<b>1,488,971</b>	<b>910,475</b>
<b>Total</b>	<b>\$ 2,161,898</b>	<b>\$ 2,749,024</b>	<b>\$ 4,014,277</b>	<b>\$ 1,265,253</b>

# City Council

## Revenues by Category

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
Charges for Services	\$ 2,497	\$ -	\$ 22,691	\$ 22,691
Other Revenue	3,612	-	-	-
<b>Total</b>	<b>\$ 6,109</b>	<b>\$ -</b>	<b>\$ 22,691</b>	<b>\$ 22,691</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2023 Budget	FY2024 Budget	FY2025 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001165	Council Representative 1	6.00	6.00	6.00	\$ 36,814 - 162,704	\$ 541,939
20001166	Council Representative 2A	1.00	1.00	1.00	36,814 - 162,704	110,024
20001167	Council Representative 2B	1.00	1.00	1.00	36,814 - 235,656	180,658
90001074	Management Intern- Mayor/Council - Hourly	0.00	0.00	0.46	36,814 - 45,925	21,125
20001234	Program Coordinator	1.00	1.00	1.00	36,814 - 214,004	126,220
20001222	Program Manager	5.00	5.00	5.00	72,886 - 268,057	592,239
	Adjust Budget To Approved Levels					286,493
	Termination Pay Annual Leave					26,118
	Vacation Pay In Lieu					25,459
<b>FTE, Salaries, and Wages Subtotal</b>		<b>14.00</b>	<b>14.00</b>	<b>14.46</b>		<b>\$ 1,910,275</b>

	FY2023 Actual	FY2024 Budget	FY2025 Adopted	FY2024-2025 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 99,227	\$ 4,843	\$ 5,420	\$ 577
Flexible Benefits	95,431	110,400	137,356	26,956
Long-Term Disability	5,553	4,583	5,690	1,107
Medicare	16,266	18,829	22,797	3,968
Other Post-Employment Benefits	71,199	79,646	57,932	(21,714)
Retiree Medical Trust	2,412	2,745	3,426	681
Retirement 401 Plan	9,401	9,398	12,719	3,321
Retirement ADC	234,422	263,947	316,016	52,069
Risk Management Administration	17,261	18,018	19,404	1,386
Supplemental Pension Savings Plan	26,653	27,914	20,778	(7,136)
Unemployment Insurance	1,410	1,481	1,619	138
Workers' Compensation	7,997	7,372	11,874	4,502
<b>Fringe Benefits Subtotal</b>	<b>\$ 587,232</b>	<b>\$ 549,176</b>	<b>\$ 615,031</b>	<b>\$ 65,855</b>
<b>Total Personnel Expenditures</b>			<b>\$ 2,525,306</b>	



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