

# City Council

Report: AUTHORIZED POSITIONS BY ORG  
 Year: JUL To JUN 2019  
 Division: 01005005 - CITY COUNCIL



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
CITY COUNCIL MEMBER	Part Time	1.00	\$15,913		\$597	\$22,859	\$39,368
CITY COUNCIL MEMBER	Part Time	1.00	\$15,913		\$1,353	\$22,850	\$40,115
CITY COUNCIL MEMBER	Part Time	1.00	\$22,576		\$1,352	\$22,850	\$46,779
CITY COUNCIL MEMBER	Part Time	1.00	\$15,913		\$1,352	\$22,850	\$40,115
CITY COUNCIL MEMBER	Part Time	1.00	\$15,913		\$1,919	\$22,947	\$40,778
CITY COUNCIL MEMBER	Part Time	1.00	\$15,913		\$1,352	\$22,850	\$40,115
CITY COUNCIL MEMBER	Part Time	1.00	\$15,913		\$1,352	\$22,850	\$40,115
<b>Total</b>		<b>7.00</b>	<b>\$118,051</b>		<b>\$9,278</b>	<b>\$160,055</b>	<b>\$287,385</b>

[1] City Council Members are no longer included in the City's Part-Time position count.

[2] City Council Members benefits provided in the City's Charter include retirement, Medicare, and actual health insurance premium costs. The Council health insurance premium cost cannot exceed the health benefit contribution amount for management employees. Budget represents maximum Council benefits, not what Council members may be receiving.

04/03/2018 08:54  
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 City of Newport Beach  
 NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

 P 3  
 bgnyrpts

PROJECTION: 20191 FY19 ANNUAL FUNDS

FOR PERIOD 13

## ACCOUNTS FOR:

CITY COUNCIL ADMIN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 CM/PROPSD	PCT CHANGE
71 SPECIAL PAYS							
01005005 715006 CNCL ALLOW	117,583.20	117,344.24	117,344.24	85,193.45	117,344.24	118,051.24	.6%
TOTAL SPECIAL PAYS	117,583.20	117,344.24	117,344.24	85,193.45	117,344.24	118,051.24	.6%
72 BENEFITS							
01005005 721002 CAF ALW PT	89,507.68	155,652.00	155,652.00	63,630.02	155,652.00	156,072.00	.3%
01005005 722001 PERS MBR M	6,669.43	5,820.88	5,820.88	4,007.80	5,820.88	.00	-100.0%
01005005 723002 PERS ER M	8,226.26	8,366.80	8,366.80	6,088.29	8,366.80	8,681.66	3.8%
01005005 723004 RET P/T	606.40	593.84	593.84	424.58	593.84	596.70	.5%
01005005 724001 EE CNTRB M	-6,669.31	.00	.00	-4,007.80	.00	.00	.0%
01005005 725001 UNFND LB M	19,460.82	24,467.50	24,467.50	16,308.56	24,467.50	27,780.00	13.5%
01005005 725003 DISC UAL M	.00	10,071.11	10,071.11	6,714.08	10,071.11	9,481.00	-5.9%
01005005 727016 MEDICARE	1,615.30	3,967.08	3,967.08	1,161.76	3,967.08	3,983.42	.4%
TOTAL BENEFITS	119,416.58	208,939.21	208,939.21	94,327.29	208,939.21	206,594.78	-1.1%
81 CONTRACT SERVICES							
01005005 811008 SVCS PROF	203,784.36	194,900.00	194,897.36	112,886.73	211,770.57	111,000.00	-43.0%
01005005 811027 PRNT CONT	.00	200.00	200.00	.00	200.00	.00	-100.0%
TOTAL CONTRACT SERVICES	203,784.36	195,100.00	195,097.36	112,886.73	211,970.57	111,000.00	-43.1%
82 GRANT OPERATING							
01005005 821006 CITY GRANT	72,800.00	75,000.00	75,000.00	70,500.00	75,000.00	75,000.00	.0%
TOTAL GRANT OPERATING	72,800.00	75,000.00	75,000.00	70,500.00	75,000.00	75,000.00	.0%
84 SUPPLIES & MATERIALS							
01005005 841007 OFC SUPPLS	4,264.04	6,000.00	6,000.00	1,360.56	6,000.00	5,000.00	-16.7%
01005005 841046 SPCDEPT EX	172,645.59	200,000.00	172,140.00	143,503.15	210,011.00	125,000.00	-27.4%
01005005 841054 FIREWORKS	40,000.00	50,000.00	41,000.00	41,000.00	50,000.00	50,000.00	22.0%
TOTAL SUPPLIES & MATERIALS	216,909.63	256,000.00	219,140.00	185,863.71	266,011.00	180,000.00	-17.9%
85 MAINTENANCE & REPAIR							
01005005 851010 EQP MNT&RP	.00	150.00	150.00	.00	150.00	150.00	.0%
01005005 851016 BLDG MAINT	.00	2,000.00	2,000.00	.00	2,000.00	.00	-100.0%
TOTAL MAINTENANCE & REPAIR	.00	2,150.00	2,150.00	.00	2,150.00	150.00	-93.0%
86 TRAVEL & TRAINING							
01005005 861001 TRVL&MTGS	34,467.81	20,000.00	20,000.00	13,603.63	20,000.00	20,000.00	.0%

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P 4  
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FOR PERIOD 13

ACCOUNTS FOR:

CITY COUNCIL ADMIN	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 CM/PROPSD	PCT CHANGE
01005005 861003 TRAINING	85.98	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL TRAVEL & TRAINING	34,553.79	21,000.00	21,000.00	13,603.63	21,000.00	21,000.00	.0%
87 GENERAL EXPENSES							
01005005 871002 ADVERT&PR	1,340.50	4,000.00	4,000.00	4,339.92	4,000.00	4,000.00	.0%
01005005 871003 POSTAGE	274.54	1,000.00	1,000.00	177.91	1,000.00	1,000.00	.0%
01005005 871004 PUBS&DUES	70,342.97	75,000.00	75,000.00	51,125.79	75,000.00	75,000.00	.0%
01005005 871008 DISTRICT 1	5,749.15	6,000.00	6,000.00	621.08	6,000.00	6,000.00	.0%
01005005 871009 DISTRICT 2	3,500.00	6,000.00	6,000.00	500.00	6,000.00	6,000.00	.0%
01005005 871010 DISTRICT 3	.00	6,000.00	6,000.00	4,100.00	6,000.00	6,000.00	.0%
01005005 871011 DISTRICT 4	3,600.00	6,000.00	6,000.00	500.00	6,000.00	6,000.00	.0%
01005005 871012 DISTRICT 5	4,000.00	6,000.00	6,000.00	2,000.00	6,000.00	6,000.00	.0%
01005005 871013 DISTRICT 6	.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
01005005 871014 DISTRICT 7	6,000.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
TOTAL GENERAL EXPENSES	94,807.16	122,000.00	122,000.00	63,364.70	122,000.00	122,000.00	.0%
89 INSURANCE RESERVE							
01005005 891020 ADSRY CNSL	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
TOTAL INSURANCE RESERVE	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
90 CAPITAL EXPENDITURES							
01005005 911039 FURN/FIX	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CAPITAL EXPENDITURES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CITY COUNCIL ADMIN	859,854.72	1,008,533.45	971,670.81	625,739.51	1,035,415.02	834,796.02	-14.1%

04/03/2018 08:54  
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P 2  
bgnyrpts

PROJECTION: 20191 FY19 ANNUAL FUNDS

FOR PERIOD 13

ACCOUNTS FOR:

CITY COUNCIL AIRPORT ISSUES	2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2018 ACTUAL	2018 PROJECTION	2019 CM/PROPSD	PCT CHANGE
81 CONTRACT SERVICES							
01005001 811008 SVCS PROF	.00	.00	300,000.00	15,000.00	.00	.00	-100.0%
TOTAL CONTRACT SERVICES	.00	.00	300,000.00	15,000.00	.00	.00	-100.0%
TOTAL CITY COUNCIL AIRPORT I	.00	.00	300,000.00	15,000.00	.00	.00	-100.0%