

City Council
Adopted Budget – FY 2006/07

Mayor
Mayor Pro-Tem
City Council Member (5)

10020101
Administrative Assistant

The City Council is the policy setting body of the city. The City Council's duties include establishing goals and policies, enacting legislation, adopting the city's operating budget, and appropriating the funds necessary to provide service to the city's residents, businesses, and visitors. City Council Members also participate in a wide variety of community and regional activities and spend a considerable amount of time interacting with the community.

Ongoing Activities & Projects

City Council's Office

- Provide administrative support and customer service to seven City Council Members
- The City Council is in the process of creating a five-year strategic plan, which is scheduled for review on August 21, 2006. The Council is setting goals in five strategic areas: Financial, Infrastructure, Land Use and Economic Development, Engaging Community, and City Services





City Council
Adopted Budget - FY 2006/07
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	66,824	66,217	67,873	67,998	67,998	71,077	4.53%
Salaries, Overtime			263				
Benefits	66,240	96,396	64,100	90,105	90,105	71,309	-20.86%
PERSONAL SERVICES	133,064	162,612	132,236	158,103	158,103	142,385	-9.94%
OPERATING EXPENSES							
Equipment and Supplies	5,918	3,581	3,602	8,500	8,500	12,000	41.18%
Conferences and Training	13,238	10,421	14,871	22,200	22,200	22,200	0.00%
Expense Allowances	104,204	103,491	103,224	110,798	110,798	112,300	1.36%
OPERATING EXPENSES	123,360	117,492	121,698	141,498	141,498	146,500	3.54%
CAPITAL EXPENDITURES							
Equipment	12,500						
CAPITAL EXPENDITURES	12,500						
Grand Total(s)	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%
General Fund	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%
Other Funds	0	0	0	0	0	0	
Grand Total(s)	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%

Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00
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City Council
Adopted Budget - FY 2006/07
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Percent Change From Prior Year
City Council							
PERSONAL SERVICES							
Salaries, Permanent	66,824	66,217	67,873	67,998	67,998	71,077	4.53%
Salaries, Overtime			263				
Benefits	66,240	96,396	64,100	90,105	90,105	71,309	-20.86%
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OPERATING EXPENSES							
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Expense Allowances	104,204	103,491	103,224	110,798	110,798	112,300	1.36%
OPERATING EXPENSES	123,360	117,492	121,698	141,498	141,498	146,500	3.54%
CAPITAL EXPENDITURES							
Equipment	12,500						
CAPITAL EXPENDITURES	12,500						
City Council	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%

Significant Changes

In Personal Services, changes to Benefits expenses occur due to individual plan selections by City Council members. The increase to Equipment and Supplies includes purchase of three desktop computers, and replacement of Council printers. Conferences and Training include allotments of \$3,000 per Council Member and \$4,200 for the Mayor. Expense Allowances have been increased by 4% based on the CPI: Council Members receive \$1,264 a month (\$91,008 annual total cost) and the Mayor receives \$1,773 a month (\$21,278 annual cost), for a total cost of \$112,286.

Permanent Personnel	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Adopted	Change from Prior Year
Mayor *	1.00	1.00	1.00	1.00	1.00	1.00	0.00
Mayor Pro-Tem *	1.00	1.00	1.00	1.00	1.00	1.00	0.00
City Councilmember *	5.00	5.00	5.00	5.00	5.00	5.00	0.00
Administrative Assistant	1.00	1.00	1.00	1.00	1.00	1.00	0.00
* Not counted in FTE totals							
Total	1.00	1.00	1.00	1.00	1.00	1.00	0.00



City Council
Proposed Budget - FY 2006/07
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2002/03 Actual	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Adopted	FY 2005/06 Revised	FY 2006/07 Proposed	Percent Change From Prior Year
CC City Council							
CC City Council							
10020101 City Council	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%
CC City Council	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%
Other Funds							
Other Funds							
General Fund	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%
Other Funds	0	0	0	0	0	0	
Grand Total(s)	268,924	280,104	253,934	299,601	299,601	288,885	-3.58%