

City Council
Adopted Budget – FY 2007/08

Mayor
Mayor Pro-Tem
City Council Member (5)

Administrative Assistant

City Council

Department & Division Descriptions

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 adopted a five-year strategic plan in August of 2006. Their strategic plan sets goals in five strategic areas: Financial, Infrastructure, Land Use and Economic Development, Engaging Community, and City Services. These goals are used as a frame of reference in evaluating requests for action brought before the City Council





City Council
Adopted Budget - FY 2007/08
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	66,217	67,873	69,866	71,077	71,077	76,774	8.02%
Salaries, Overtime		263					
Benefits	96,396	64,100	72,191	71,309	71,309	79,267	11.16%
PERSONAL SERVICES	162,612	132,236	142,058	142,385	142,385	156,041	9.59%
OPERATING EXPENSES							
Equipment and Supplies	3,581	3,602	6,566	12,000	12,000	6,700	-44.17%
Conferences and Training	10,421	14,871	14,338	22,200	22,200	25,399	14.41%
Expense Allowances	103,491	103,224	107,736	112,300	112,300	117,000	4.19%
Other Expenses							
OPERATING EXPENSES	117,492	121,698	128,641	146,500	146,500	149,099	1.77%
CAPITAL EXPENDITURES							
Grand Total(s)	280,104	253,934	270,698	288,885	288,885	305,140	5.63%
General Fund	280,104	253,934	270,698	288,885	288,885	305,140	5.63%
Other Funds							
Grand Total(s)	280,104	253,934	270,698	288,885	288,885	305,140	5.63%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00



City Council
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Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
City Council							
PERSONAL SERVICES							
Salaries, Permanent	66,217	67,873	69,866	71,077	71,077	76,774	8.02%
Salaries, Overtime		263					
Benefits	96,396	64,100	72,191	71,309	71,309	79,267	11.16%
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Expense Allowances	103,491	103,224	107,736	112,300	112,300	117,000	4.19%
Other Expenses							
OPERATING EXPENSES	117,492	121,698	128,641	146,500	146,500	149,099	1.77%
CAPITAL EXPENDITURES							
City Council	280,104	253,934	270,698	288,885	288,885	305,140	5.63%

Significant Changes

Changes in Personal Services occur due to increases in negotiated salaries and medical contributions. The decrease to Equipment and Supplies is due to the one-time purchase of computer equipment in FY 2006/07. Conferences and Training were increased by four percent to allow for inflation and include allotments of \$3,120 per Council Member and \$4,370 for the Mayor. Expense Allowances have been increased by four percent based on the CPI: Council Members receive \$1,315 a month (\$94,680 annual total cost), and the Mayor receives \$1,844 a month (\$22,130 annual cost), for a total cost of \$116,810.

Permanent Personnel	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 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 Council Member *	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



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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2003/04 Actual	FY 2004/05 Actual	FY 2005/06 Actual	FY 2006/07 Adopted	FY 2006/07 Revised	FY 2007/08 Adopted	Percent Change From Prior Year
CC City Council							
CC City Council							
10020101 City Council	280,104	253,934	270,698	288,885	288,885	305,140	5.63%
CC City Council	280,104	253,934	270,698	288,885	288,885	305,140	5.63%
Other Funds							
Other Funds							
General Fund	280,104	253,934	270,698	288,885	288,885	305,140	5.63%
Other Funds							
Grand Total(s)	280,104	253,934	270,698	288,885	288,885	305,140	5.63%

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