

2008-2009 OPERATING BUDGET

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> City Council	<b>DEPARTMENT NO.</b> 11
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**Program Goal**

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from odd-numbered districts expire in January 2012. Terms for council members from even-numbered districts expire in January 2010. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

**EXPENDITURES BY CHARACTER**

CHARACTER	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 3,867,078	\$ 3,945,483	\$ 4,041,050	2.4%
CONTRACTUAL SERVICES	236,333	393,664	398,045	1.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	142,894	106,190	118,098	11.2%
SUPPLIES	174,914	32,420	20,974	-35.3%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$ 4,421,219</b>	<b>\$ 4,477,757</b>	<b>\$ 4,578,167</b>	<b>2.2%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	55.0	54.0	54.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>55.0</b>	<b>54.0</b>	<b>54.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$ 4,374,731	\$ 4,477,757	\$ 4,578,167	2.2%
Other Restricted Funds	46,488	-	-	-
<b>TOTAL</b>	<b>\$ 4,421,219</b>	<b>\$ 4,477,757</b>	<b>\$ 4,578,167</b>	<b>2.2%</b>

CITY OF PHOENIX, ARIZONA

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**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT City Council				DEPARTMENT NO. 11
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Eliminate various contractual and commodity purchases including travel, office supplies, printing charges, computer replacements, and furniture purchases.	-	(\$57,000)	-	(\$72,000)	
Reduce training funds for department executives and City Council members.	-	(18,000)	-	(22,000)	
Salary savings from existing vacancies.	-	(30,000)	-	(30,000)	
Eliminate funding earmarked for space consolidation and efficiency projects.	-	(117,000)	-		
Eliminate an Administrative Assistant I performing central administrative duties.	(1.0)	(25,000)	-	(75,000)	
Eliminate a portion of district funding from each council district.	-	(64,000)	-	(64,000)	
<b>Total</b>	<b>(1.0)</b>	<b>(\$311,000)</b>	<b>-</b>	<b>(\$263,000)</b>	

CITY OF PHOENIX, ARIZONA

**2008-2009 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Council			11	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>City Council</b>						
Council Assistant	C22	8.0	-	8.0	-	8.0
Council Research Analyst	C17	7.0	-	7.0	-	7.0
Council Admin Specialist	C14	1.0	-	1.0	-	1.0
Council Secretary	C11	8.0	-	8.0	-	8.0
Councilman	997	8.0	-	8.0	-	8.0
Exec Asst to City Council	907	1.0	-	1.0	-	1.0
Management Asst III	840	1.0	-	1.0	-	1.0
Special Asst / City Council	838	1.0	-	1.0	-	1.0
Council Aide	726	11.0	-	11.0	-	11.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Clerical Trainee	314	5.0	-	5.0	-	5.0
Admin Asst I	030	1.0	(1.0)	-	-	-
Admin Secretary	027	1.0	-	1.0	-	1.0
Secretary III	025	1.0	-	1.0	-	1.0
<b>Total City Council</b>		<b>55.0</b>	<b>(1.0)</b>	<b>54.0</b>	<b>-</b>	<b>54.0</b>