

# Budget and Research

Program  
Budget &  
Research

Operating  
Budget  
Development

Capital  
Budget  
Development

Secretarial  
Services

## DEPARTMENT SUMMARY

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Budget and Research	<b>DEPARTMENT NO.</b> 31
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**Program Goal**

The Budget and Research Department ensures effective, efficient allocation of city resources to enable the City Council, city manager and city departments to provide quality services to our residents.

**EXPENDITURES BY CHARACTER**

CHARACTER	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$3,150,115	\$3,314,608	\$3,732,778	12.6%
CONTRACTUAL SERVICES	215,451	377,275	381,474	1.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	236,200	167,570	146,572	-12.5%
SUPPLIES	8,828	47,250	46,750	-1.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$3,610,594</b>	<b>\$3,906,703</b>	<b>\$4,307,574</b>	<b>10.3%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	32.0	33.0	33.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>32.0</b>	<b>33.0</b>	<b>33.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$3,300,948	\$3,500,881	\$3,851,487	10.0%
Other Restricted Funds	309,646	405,822	456,087	12.4%
	<b>\$3,610,594</b>	<b>\$3,906,703</b>	<b>\$4,307,574</b>	<b>10.3%</b>

2006-2007 OPERATING BUDGET

**DEPARTMENT DETAIL**

PROGRAM General Government	DEPARTMENT Budget and Research		DEPARTMENT NO. 31
ORGANIZATION DETAIL	2004-2005 ACTUAL EXPENDITURES	2005-2006 ESTIMATED EXPENDITURES	2006-2007 COUNCIL ALLOWANCE
Director's Office	\$588,742	\$522,403	\$584,963
Secretarial Services	324,126	377,843	367,599
Bond Committee	1,144	151,900	7,015
Program Budget & Research	1,316,618	1,270,026	1,479,066
Operating Budget Development	782,754	785,185	848,364
Capital Budget Development	597,210	799,346	1,020,567
<b>Total</b>	<b>\$3,610,594</b>	<b>\$3,906,703</b>	<b>\$4,307,574</b>

2006-2007 OPERATING BUDGET

**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Budget and Research				DEPARTMENT NO. 31
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert a temporary budget analyst position to regular status to meet ongoing workload.	-	-			

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Budget and Research		31	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>SUMMARY BY DIVISION</b>					
Director's Office		5.0	5.0	-	5.0
Secretarial Services		3.0	3.0	-	3.0
Program Budget and Research		12.0	12.0	-	12.0
Operating Budget Development		6.0	6.0	-	6.0
Capital Budget Development		6.0	7.0	-	7.0
<b>Total Budget and Research</b>		<b>32.0</b>	<b>33.0</b>	<b>-</b>	<b>33.0</b>
<b>DETAIL BY DIVISION</b>					
<b>Director's Office</b>					
<u>Full Time</u>					
Budget & Research Director(NC)	908	1.0	1.0	-	1.0
Management Asst II	037	1.0	1.0	-	1.0
Management Intern (NC)	027	3.0	3.0	-	3.0
Total Full Time		5.0	5.0	-	5.0
<b>Total Director's Office</b>		<b>5.0</b>	<b>5.0</b>	<b>-</b>	<b>5.0</b>
<b>Secretarial Services</b>					
<u>Full Time</u>					
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	2.0	2.0	-	2.0
Total Full Time		3.0	3.0	-	3.0
<b>Total Secretarial Services</b>		<b>3.0</b>	<b>3.0</b>	<b>-</b>	<b>3.0</b>
<b>Program Budget and Research</b>					
<u>Full Time</u>					
Deputy Budget & Research Dir	842	2.0	2.0	-	2.0
Management Asst II	037	10.0	10.0	-	10.0
Total Full Time		12.0	12.0	-	12.0
<b>Total Program Budget and Research</b>		<b>12.0</b>	<b>12.0</b>	<b>-</b>	<b>12.0</b>
<b>Operating Budget Development</b>					
<u>Full Time</u>					
Deputy Budget & Research Dir	842	1.0	1.0	-	1.0
Budget Analyst III	038	2.0	2.0	-	2.0
Budget Analyst II	035	3.0	3.0	-	3.0
Total Full Time		6.0	6.0	-	6.0
<b>Total Operating Budget Development</b>		<b>6.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
General Government		Budget and Research	31		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Capital Budget Development</b>					
<u>Full Time</u>					
Deputy Budget & Research Dir	842	1.0	1.0	-	1.0
Budget Analyst III	038	2.0	2.0	-	2.0
Budget Analyst II	035	3.0	3.0	1.0	4.0
Total Full Time		6.0	6.0	1.0	7.0
<u>Temporary</u>					
Budget Analyst II	035	-	1.0	(1.0)	-
Total Temporary		-	1.0	(1.0)	-
<b>Total Capital Budget Development</b>		6.0	7.0	-	7.0
<b>Total Budget and Research</b>		32.0	33.0	-	33.0