

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Council	DEPARTMENT NO. 11
--------------------------------------	-----------------------------------	-----------------------------

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 2008. 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$3,296,443	\$3,721,126	\$4,046,790	8.8%
CONTRACTUAL SERVICES	262,395	472,600	462,575	-2.1%
INTERDEPARTMENTAL CHARGES AND CREDITS	140,819	97,600	107,082	9.7%
SUPPLIES	108,232	23,889	8,094	-66.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$3,807,889	\$4,315,215	\$4,624,541	7.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	55.0	55.0	55.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	55.0	55.0	55.0	-

SOURCE OF FUNDS

General Funds	\$3,807,889	\$4,315,215	\$4,624,541	7.2%
---------------	-------------	-------------	-------------	------

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Council				DEPARTMENT NO. 11
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No Changes					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		City Council		11	
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
City Council					
Councilmember	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	12.0	12.0	-	12.0
Secretary II*U8	721	2.0	2.0	-	2.0
Clerical Trainee	314	5.0	5.0	-	5.0
Council Assistant	22C	8.0	8.0	-	8.0
Council Research Analyst	17C	7.0	7.0	-	7.0
Council Secretary	11C	8.0	8.0	-	8.0
Admin Secretary	027	1.0	1.0	-	1.0
Secretary III	025	1.0	1.0	-	1.0
Total City Council		55.0	55.0	-	55.0