

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Council	DEPARTMENT NO. 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 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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 3,758,247	\$ 3,893,291	\$ 4,082,330	4.9%
CONTRACTUAL SERVICES	190,691	531,118	501,640	-5.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	127,770	106,128	108,693	2.4%
SUPPLIES	116,741	40,126	50,880	26.8%
EQUIPMENT AND MINOR IMPROVEMENTS	8,145	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 4,201,594	\$ 4,570,663	\$ 4,743,543	3.8%

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	\$ 4,249,892	\$ 4,522,165	\$ 4,743,543	4.9%
Other Restricted Funds	(48,298)	48,498	-	-100.0%
	\$ 4,201,594	\$ 4,570,663	\$ 4,743,543	3.8%

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		City Council		11	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Council					
Council Assistant	C22	8.0	8.0	-	8.0
Council Research Analyst	C17	5.0	5.0	-	5.0
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	12.0	12.0	-	12.0
Secretary II*U8	721	2.0	2.0	-	2.0
Clerical Trainee	314	7.0	7.0	-	7.0
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