

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 even-numbered districts expire in January 2006. Terms for council members from odd-numbered districts expire in January 2008. 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 | 2003-04 ACTUAL EXPENDITURES | 2004-05 ESTIMATED EXPENDITURES | 2005-06 COUNCIL ALLOWANCE | PERCENT CHANGE FROM 2004-05 ESTIMATE |
|--|-----------------------------------|--------------------------------------|---------------------------------|--|
| PERSONAL SERVICES | \$2,792,374 | \$3,459,009 | \$3,731,932 | 7.9% |
| CONTRACTUAL SERVICES | 230,483 | 418,331 | 380,889 | -9.0% |
| INTERDEPARTMENTAL CHARGES AND CREDITS | 168,215 | 103,415 | 92,893 | -10.2% |
| SUPPLIES | 151,837 | 20,181 | 22,905 | 13.5% |
| EQUIPMENT AND MINOR IMPROVEMENTS | 739 | - | 8,256 | +100.0% |
| LEASE/PURCHASE PAYMENTS | - | - | - | - |
| MISCELLANEOUS TRANSFERS | - | - | - | - |
| TOTAL | \$3,343,648 | \$4,000,936 | \$4,236,875 | 5.9% |

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 | \$3,343,648 | \$4,000,936 | \$4,236,875 | 5.9% |
|---------------|-------------|-------------|-------------|------|

2005-2006 OPERATING BUDGET

PROGRAM CHANGES

| PROGRAM General Government | DEPARTMENT City Council | | | | DEPARTMENT NO. 11 |
|---|----------------------------|--------|-----------|-------------|--------------------------------|
| DESCRIPTION | 2004-05 | | 2005-06 | | ADDITIONAL 2006-07 COSTS |
| | POSITIONS | AMOUNT | POSITIONS | AMOUNT | |
| Eliminate funding for replacement computers, office furniture, and various office supplies. | | | - | (\$76,000) | |
| Eliminate funding for business travel. | | | - | (\$32,000) | |
| Total | | | - | (\$108,000) | |
| | | | | | |

2005-2006 OPERATING BUDGET

POSITION SCHEDULE

| PROGRAM | | DEPARTMENT | | | DEPARTMENT NO. | |
|--|--------------|-------------------------|--------------------------|--|--------------------------|-------------------------|
| General Government | | City Council | | | 11 | |
| ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE | PAY RANGE | 2004-05 | | | 2005-06 | |
| | | AUTHORIZED POSITIONS | ADDITIONS/ REDUCTIONS | AUTHORIZED POSITIONS AS OF 6/30/05 | 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 | 14.0 | - | 14.0 | - | 14.0 |
| Secretary II*U8 | 721 | 2.0 | - | 2.0 | - | 2.0 |
| Clerical Trainee | 314 | 8.0 | - | 8.0 | - | 8.0 |
| Council Research Analyst | 17C | 2.0 | - | 2.0 | - | 2.0 |
| Council Secretary | 11C | 8.0 | - | 8.0 | - | 8.0 |
| Citizen Asst Off*Council | 035 | 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 |