

City Council
Program
Summary

Appropriation Summary

| | FY 2003-04 Actual | FY 2004-05 Amended | FY 2005-06 Proposed | FY 2005-06 Adopted | % Change |
|---------------------|----------------------|-----------------------|------------------------|-----------------------|-------------|
| Expenditures | 312,410 | 360,241 | 377,409 | 377,409 | 4.77 |
| FTE | 7 | 7 | 7 | 7 | 0.00 |

Department Mission:

The City Council is the City government's legislative body. Composed of a Mayor and six members, the Council is elected at-large to serve four-year terms. On an at-large and non-partisan basis, the Mayor and the Council are directly elected by the voters. The City Council is the legislative policy-making body and oversees the City's well-being. As the City's policy leaders and to ensure the health, safety, welfare and the City's continued progress, Council adopts all laws, resolutions, and ordinances.

Department Budget in Brief

With the exception of retirement, health insurance rates and internal service charge increases, the City Council budget is similar to last year's.

| Expenditures | FY 2003-04 Actual | FY 2004-05 Amended | FY 2005-06 Proposed | FY 2005-06 Adopted |
|--|----------------------|-----------------------|------------------------|-----------------------|
| <i>Salaries</i> | 134,399 | 134,400 | 134,400 | 134,400 |
| <i>Benefits</i> | 50,228 | 75,649 | 91,779 | 91,779 |
| <i>Contractual Services</i> | 14,420 | 20,501 | 20,706 | 20,706 |
| <i>Materials and Supplies</i> | 22,989 | 22,594 | 22,820 | 22,820 |
| <i>Other Operating Expenses</i> | 82,684 | 94,077 | 95,235 | 95,235 |
| <i>Internal Service Charges & Expenses</i> | 7,689 | 13,020 | 12,469 | 12,469 |
| Total Expenditures | 312,410 | 360,241 | 377,409 | 377,409 |