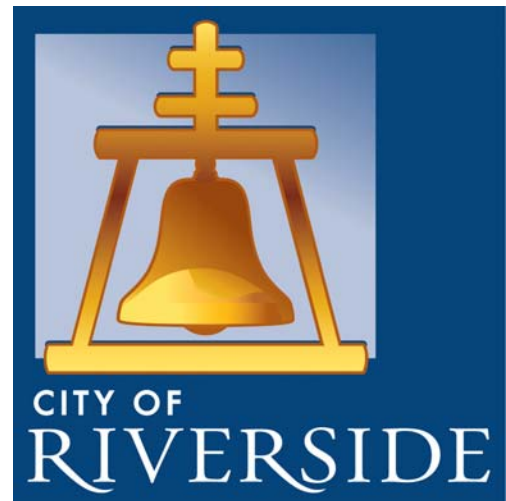


# CITY COUNCIL

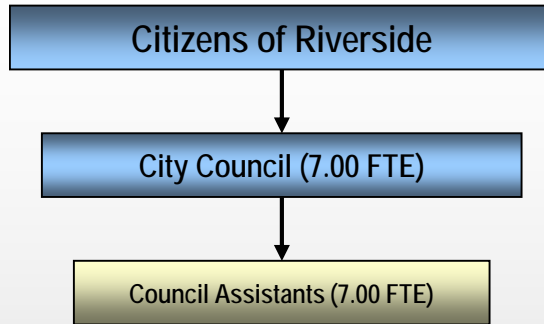
## MISSION STATEMENT

The mission of the City Council is to provide proactive community leadership in the formulation of public policy in order to promote the economic interests of the City, a high quality of life, and a safe and attractive environment for the Citizenry.

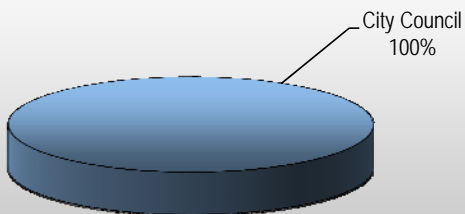


# CITY COUNCIL

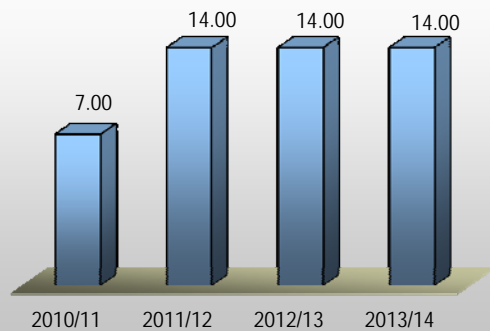
## DEPARTMENT ORGANIZATIONAL CHART



## PERSONNEL BY DIVISION



## HISTORICAL PERSONNEL



# CITY COUNCIL

## SERVICES PROVIDED BY DEPARTMENT

The City Council serves as the elected legislative and policy-making body of the City, enacting all laws and directing any actions necessary to provide for the general welfare of the community. The City Charter states: "All powers of the City shall be vested in the City Council except as otherwise provided in this Charter (Section CH. 406)." As part of the ward districted boundary system of government, each Council Member represents a different ward, ensuring that the citizenry receives equal representation.

## PERSONNEL SUMMARY BY DIVISION

	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
City Council	7.00	14.00	14.00	14.00	-
<b>Total Personnel</b>	<b>7.00</b>	<b>14.00</b>	<b>14.00</b>	<b>14.00</b>	<b>-</b>

# CITY COUNCIL

## DEPARTMENT GOALS

Please see page C-4 of the Annual Budget document, which outlines the City Council's Strategic Goals.

## FISCAL YEAR 2012/13 DEPARTMENT ACCOMPLISHMENTS

The City Council does not have Department Accomplishments, as the policy outlined by the City Council is implemented by the City's other departments.

## **CITY COUNCIL**

### **FISCAL YEAR 2013/14 DEPARTMENT OBJECTIVES**

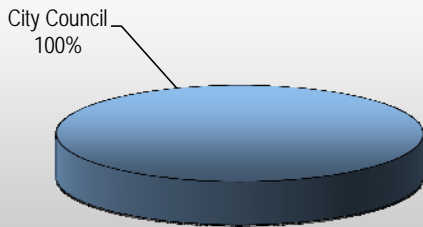
The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

# CITY COUNCIL

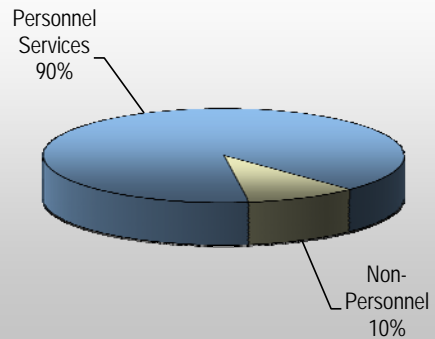
## BUDGET SUMMARY BY DIVISION

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
City Council	787,833	881,793	1,037,312	1,037,766	0.04%
<b>Current Operations Budget</b>	<b>\$ 787,833</b>	<b>\$ 881,793</b>	<b>\$ 1,037,312</b>	<b>\$ 1,037,766</b>	<b>0.04%</b>

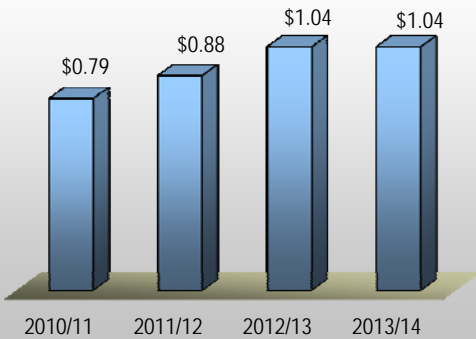
### BUDGET BY DIVISION



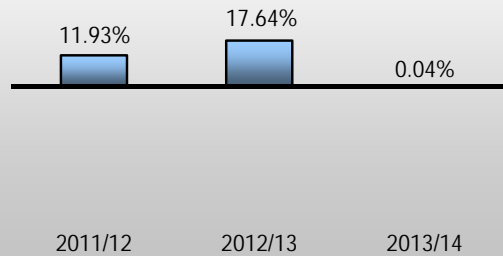
### BUDGET BY CATEGORY



### HISTORICAL BUDGET (MILLIONS)



### HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



**CITY COUNCIL****BUDGET SUMMARY BY BUDGET CATEGORY**

	Actual 2010/11	Actual 2011/12	Budgeted 2012/13	Budgeted 2013/14	Change
Personnel Services	641,999	783,304	899,572	933,933	3.82%
Non-Personnel	145,834	88,589	137,740	103,833	-24.62%
Special Projects	-	9,900	-	-	---
<b>Current Operations Budget</b>	<b>\$ 787,833</b>	<b>\$ 881,793</b>	<b>\$ 1,037,312</b>	<b>\$ 1,037,766</b>	<b>0.04%</b>
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	384,410	305,416	292,289	264,433	-9.53%
Charges To Others	(1,176,310)	(1,273,485)	(1,329,601)	(1,302,199)	-2.06%
<b>Total Budget</b>	<b>\$ (4,067)</b>	<b>\$ (86,276)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>---</b>

**SUMMARY OF SIGNIFICANT BUDGET ADJUSTMENTS – PRIOR YEAR TO CURRENT YEAR****Personnel Adjustments**

1. None.

**Other Adjustments**

1. None.

## Departmental Budget Detail

Department / Section: City Council / City Council  
101 - 020000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
411100	0200000	Salaries-Regular	514,732	583,342	583,342	601,258	3 %
411410	0200000	Vacation Payoff	1,712	0	0	0	---
412000	0200000	Emp Pension & Benefits	266,859	316,230	316,230	332,675	5 %
<b>Personnel Services Total</b>			<b>783,304</b>	<b>899,572</b>	<b>899,572</b>	<b>933,933</b>	<b>3 %</b>
421000	0200000	Professional Services	8,000	20,000	20,000	0	---
422000	0200000	Utility Services	13,219	11,000	11,000	14,000	27 %
423000	0200000	Rentals & Transport	22,450	23,000	23,000	20,000	(13) %
424000	0200000	Maint & Repairs	0	600	600	600	%
425000	0200000	Office Exp & Supplies	1,996	6,500	6,500	6,600	1 %
425200	0200000	Periodicals/Dues	0	600	600	600	%
426000	0200000	Materials & Supplies	1,600	0	7,000	0	---
427100	0200000	Travel & Meeting	24,047	38,000	38,000	38,000	%
428400	0200000	Liability Insurance	17,274	38,040	38,040	24,033	(36) %
<b>Non-personnel Expenses Total</b>			<b>88,589</b>	<b>137,740</b>	<b>144,740</b>	<b>103,833</b>	<b>(24) %</b>
450302	0200000	Sponsorships	9,900	0	0	0	---
<b>Special Projects Total</b>			<b>9,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>
881100	0200000	General Fund Allocation Chgs	245,829	231,403	231,403	201,693	(12) %
882101	0200000	Annual Utilization Chgs 101 Fd	36,691	36,768	36,768	38,424	4 %
<b>Charges From Others Total</b>			<b>282,520</b>	<b>268,171</b>	<b>268,171</b>	<b>240,117</b>	<b>(10) %</b>
891100	0200000	General Fund Allocation Chrges	(1,250,589)	(1,305,483)	(1,305,483)	(1,277,883)	(2) %
<b>Charges to Others Total</b>			<b>(1,250,589)</b>	<b>(1,305,483)</b>	<b>(1,305,483)</b>	<b>(1,277,883)</b>	<b>(2) %</b>
<b>Total Budget Requirements</b>			<b>(86,275)</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>---</b>



## Departmental Budget Detail

Department / Section: City Council / City Council-Debt  
101 - 029000

Object	GL Key	Description	Actual 2011/12	Budgeted 2012/13	Amended 2012/13	Requested 2013/14	% Budget Change
882101	0290000	Annual Utilization Chgs 101 Fd	22,896	24,118	24,118	24,316	%
		<b>Charges From Others Total</b>	<b>22,896</b>	<b>24,118</b>	<b>24,118</b>	<b>24,316</b>	<b>%</b>
891100	0290000	General Fund Allocation Chrges	(22,896)	(24,118)	(24,118)	(24,316)	%
		<b>Charges to Others Total</b>	<b>(22,896)</b>	<b>(24,118)</b>	<b>(24,118)</b>	<b>(24,316)</b>	<b>%</b>
<b>Total Budget Requirements</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>---</b>

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