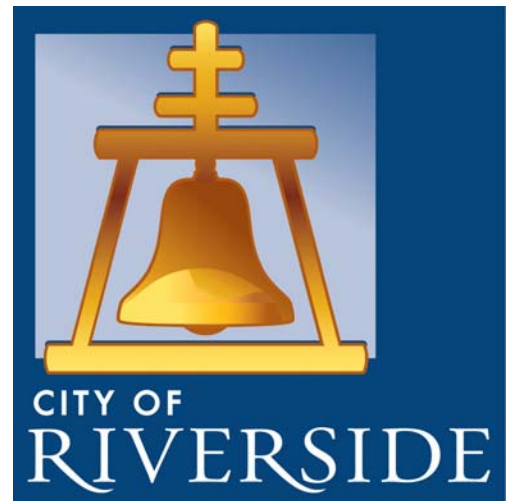


CITY COUNCIL

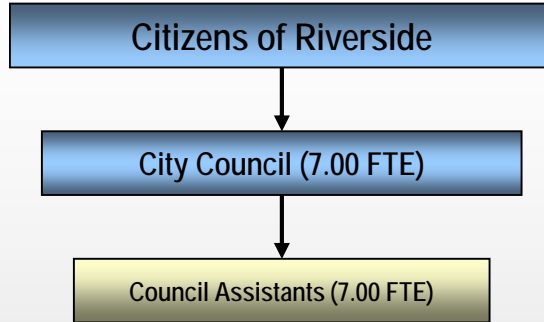
MISSION STATEMENT

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.

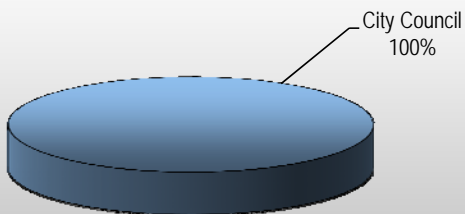


CITY COUNCIL

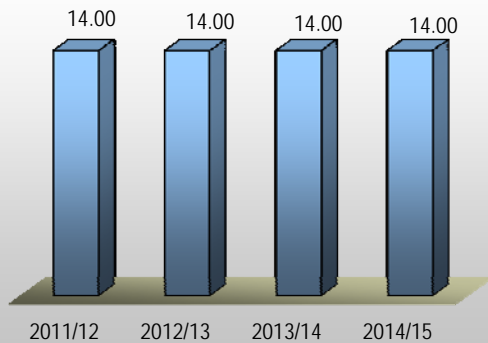
DEPARTMENT ORGANIZATIONAL CHART



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 2011/12	Budgeted 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
City Council	14.00	14.00	14.00	14.00	-
Total Personnel	14.00	14.00	14.00	14.00	-

CITY COUNCIL

DEPARTMENT GOALS

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

FISCAL YEAR 2013/14 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 2014/15 DEPARTMENT OBJECTIVES

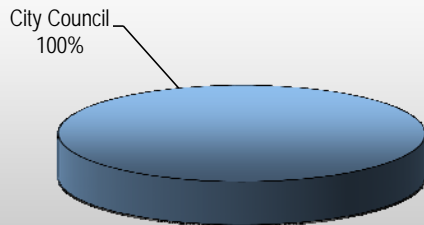
The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

CITY COUNCIL

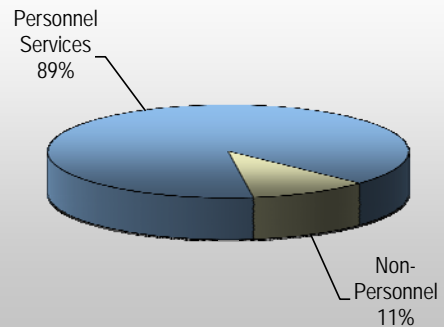
BUDGET SUMMARY BY DIVISION

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
City Council	881,793	938,258	1,037,766	1,102,758	6.26%
Current Operations Budget	\$ 881,793	\$ 938,258	\$ 1,037,766	\$ 1,102,758	6.26%

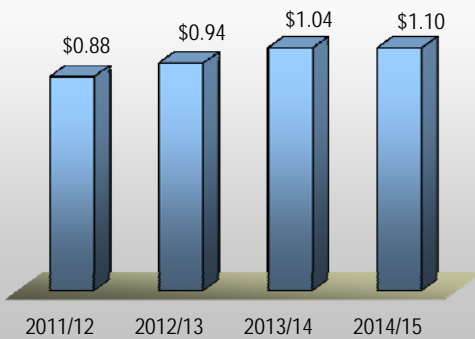
BUDGET BY DIVISION



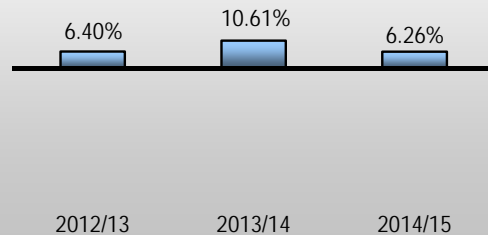
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



CITY COUNCIL

BUDGET SUMMARY BY BUDGET CATEGORY

	Actual 2011/12	Actual 2012/13	Budgeted 2013/14	Budgeted 2014/15	Change
Personnel Services	783,304	828,151	933,933	984,647	5.43%
Non-Personnel	88,589	110,107	103,833	118,111	13.75%
Special Projects	9,900	-	-	-	---
Current Operations Budget	\$ 881,793	\$ 938,258	\$ 1,037,766	\$ 1,102,758	6.26%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	305,416	292,528	264,433	373,236	41.15%
Charges To Others	(1,273,485)	(1,329,600)	(1,302,199)	(1,475,994)	13.35%
Total Budget	\$ (86,276)	\$ (98,814)	\$ -	\$ -	---

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 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
411100	0200000	Salaries-Regular	531,577	601,258	601,258	645,324	7 %
411410	0200000	Vacation Payoff	3,415	0	0	0	---
412000	0200000	Emp Pension & Benefits	293,158	332,675	332,675	339,323	1 %
Personnel Services Total			828,151	933,933	933,933	984,647	5 %
422000	0200000	Utility Services	12,958	14,000	14,000	14,000	%
423000	0200000	Rentals & Transport	18,388	20,000	20,000	20,000	%
424000	0200000	Maint & Repairs	0	600	600	600	%
425000	0200000	Office Exp & Supplies	2,957	6,600	6,600	6,600	%
425200	0200000	Periodicals/Dues	672	600	600	600	%
426000	0200000	Materials & Supplies	7,587	0	0	0	---
427100	0200000	Travel & Meeting	29,503	38,000	38,000	38,000	%
428400	0200000	Liability Insurance	38,040	24,033	24,033	38,311	59 %
Non-personnel Expenses Total			110,107	103,833	103,833	118,111	13 %
881100	0200000	General Fund Allocation Chgs	231,402	201,693	201,693	307,663	52 %
882101	0200000	Annual Utilization Chgs 101 Fd	37,008	38,424	38,424	39,970	4 %
Charges From Others Total			268,410	240,117	240,117	347,633	44 %
891100	0200000	General Fund Allocation Chrges	(1,305,483)	(1,277,883)	(1,277,883)	(1,475,994)	15 %
Charges to Others Total			(1,305,483)	(1,277,883)	(1,277,883)	(1,475,994)	15 %
Total Budget Requirements			(98,812)	0	0	(25,603)	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2012/13	Budgeted 2013/14	Amended 2013/14	Requested 2014/15	% Budget Change
882101	0290000	Annual Utilization Chgs 101 Fd	24,117	24,316	24,316	25,603	5 %
Charges From Others Total			24,117	24,316	24,316	25,603	5 %
891100	0290000	General Fund Allocation Chrges	(24,117)	(24,316)	(24,316)	0	---
Charges to Others Total			(24,117)	(24,316)	(24,316)	0	---
Total Budget Requirements			0	0	0	25,603	---

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