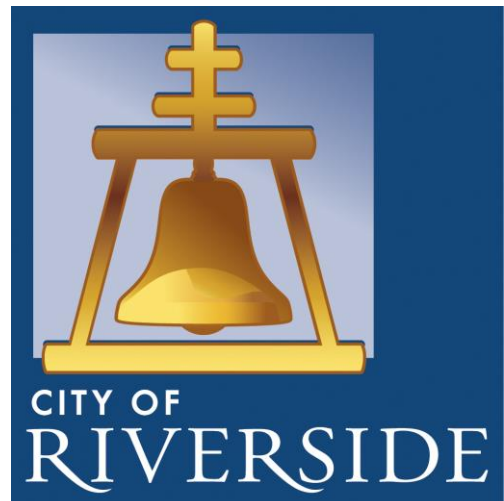


CITY COUNCIL

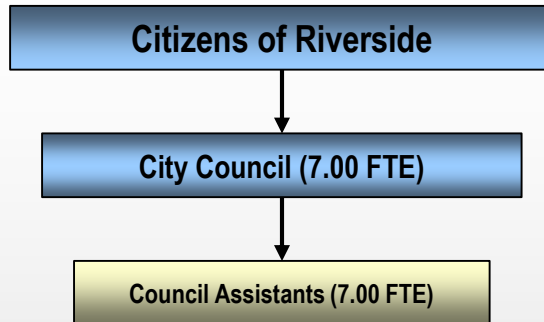
MISSION STATEMENT

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.

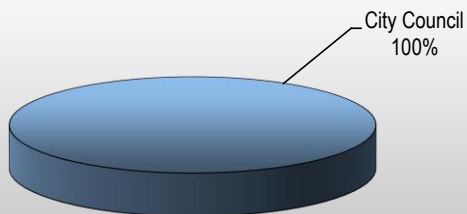


CITY COUNCIL

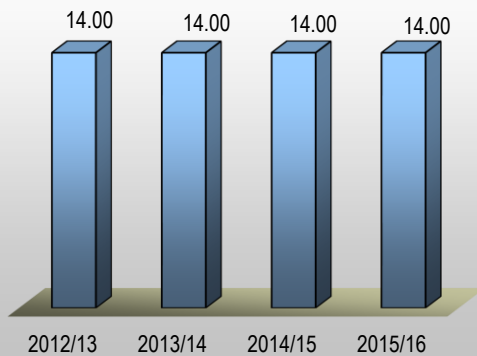
DEPARTMENT ORGANIZATIONAL CHART



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 2012/13	Budgeted 2013/14	Budgeted 2014/15	Budgeted 2015/16	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 2014/15 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 2015/16 DEPARTMENT OBJECTIVES

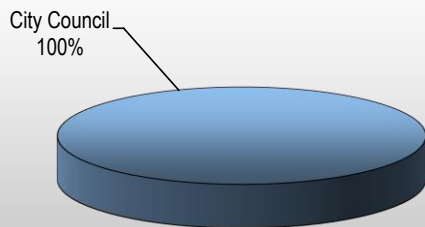
The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

CITY COUNCIL

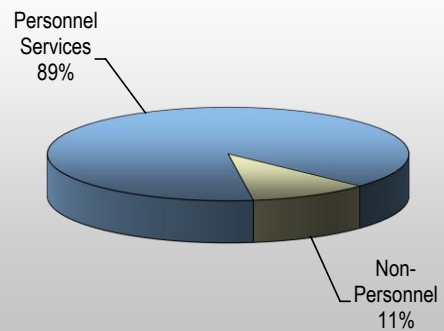
BUDGET SUMMARY BY DIVISION

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Council	938,258	974,817	1,102,758	1,232,592	11.77%
Current Operations Budget	\$ 938,258	\$ 974,817	\$ 1,102,758	\$ 1,232,592	11.77%

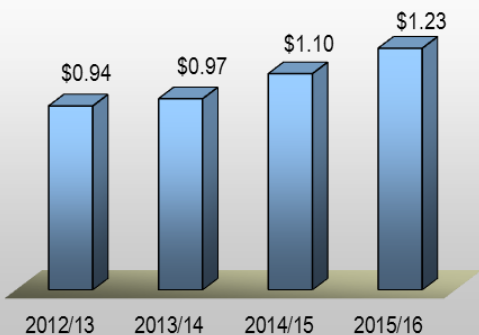
BUDGET BY DIVISION



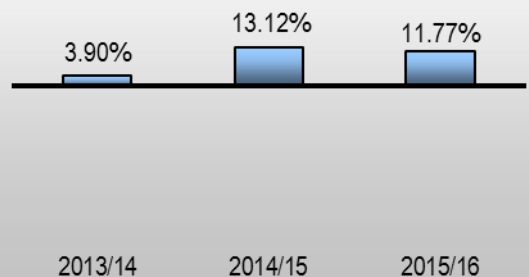
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



CITY COUNCIL**BUDGET SUMMARY BY BUDGET CATEGORY**

	Actual 2012/13	Actual 2013/14	Budgeted 2014/15	Budgeted 2015/16	Change
Personnel Services	828,151	882,227	984,647	1,095,224	11.23%
Non-Personnel	110,107	92,590	118,111	137,367	16.30%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 938,258	\$ 974,817	\$ 1,102,758	\$ 1,232,591	11.77%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	292,528	264,797	373,236	552,535	48.04%
Charges To Others	(1,329,600)	(1,302,198)	(1,475,994)	(1,785,126)	20.94%
Total Budget	\$ (98,814)	\$ (62,584)	\$ -	\$ -	---

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

- None.

Other Adjustments

- None.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
411100	0200000	Salaries-Regular	586,155	645,324	645,324	721,489	11 %
412000	0200000	Emp Pension & Benefits	296,071	339,323	339,323	373,735	10 %
Personnel Services Total			882,227	984,647	984,647	1,095,224	11 %
421000	0200000	Professional Services	7,500	0	750	0	---
421001	0200000	Prof Svcs - Admin	105	0	0	0	---
422000	0200000	Utility Services	14,519	14,000	14,000	1,400	(90) %
423000	0200000	Rentals & Transport	12,166	20,000	20,000	20,000	%
424000	0200000	Maint & Repairs	0	600	600	0	---
425000	0200000	Office Exp & Supplies	8,996	6,600	6,600	1,000	(84) %
425200	0200000	Periodicals/Dues	1,120	600	600	0	---
425401	0200000	Council Ward 1 Office Expense	0	0	0	3,800	---
425402	0200000	Council Ward 2 Office Expense	0	0	0	3,800	---
425403	0200000	Council Ward 3 Office Expense	0	0	0	3,800	---
425404	0200000	Council Ward 4 Office Expense	0	0	0	3,800	---
425405	0200000	Council Ward 5 Office Expense	0	0	0	3,800	---
425406	0200000	Council Ward 6 Office Expense	0	0	0	3,800	---
425407	0200000	Council Ward 7 Office Expense	0	0	0	3,800	---
426000	0200000	Materials & Supplies	3,205	0	0	0	---
427100	0200000	Travel & Meeting	1,090	35,000	35,000	0	---
427101	0200000	Council Ward 1 Travel	1,378	0	0	5,000	---
427102	0200000	Council Ward 2 Travel	7,876	0	0	5,000	---
427103	0200000	Council Ward 3 Travel	864	0	0	5,000	---
427104	0200000	Council Ward 4 Travel	6,174	0	0	5,000	---
427105	0200000	Council Ward 5 Travel	820	0	0	5,000	---
427106	0200000	Council Ward 6 Travel	378	0	0	5,000	---
427107	0200000	Council Ward 7 Travel	1,663	0	0	5,000	---
427115	0200000	Assorted Council Mtg Expenses	697	3,000	3,000	3,350	11 %
428400	0200000	Liability Insurance	24,033	38,311	38,311	50,017	30 %
Non-personnel Expenses Total			92,590	118,111	118,861	137,367	16 %
881100	0200000	General Fund Allocation Chgs	201,693	307,663	307,663	483,386	57 %
882101	0200000	Annual Utilization Chgs 101 Fd	38,789	39,970	39,970	41,761	4 %
Charges From Others Total			240,482	347,633	347,633	525,147	51 %
891100	0200000	General Fund Allocation Chrges	(1,277,883)	(1,475,994)	(1,475,994)	(1,785,127)	20 %
Charges to Others Total			(1,277,883)	(1,475,994)	(1,475,994)	(1,785,127)	20 %
Total Budget Requirements			(62,583)	(25,603)	(24,853)	(27,389)	6 %

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2013/14	Budgeted 2014/15	Amended 2014/15	Requested 2015/16	% Budget Change
882101	0290000	Annual Utilization Chgs 101 Fd	24,315	25,603	25,603	27,388	6 %
Charges From Others Total			24,315	25,603	25,603	27,388	6 %
891100	0290000	General Fund Allocation Chrges	(24,315)	0	0	0	---
Charges to Others Total			(24,315)	0	0	0	---
Total Budget Requirements			0	25,603	25,603	27,388	6 %

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