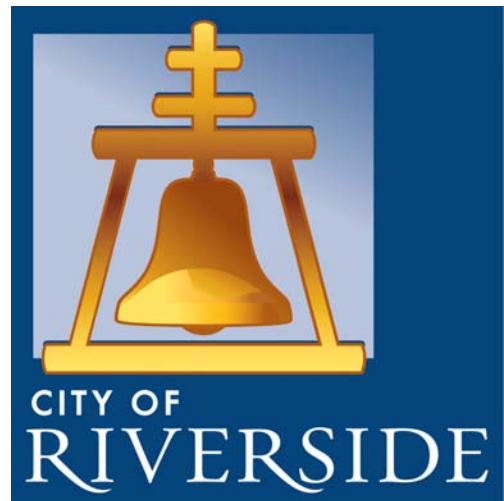


CITY COUNCIL

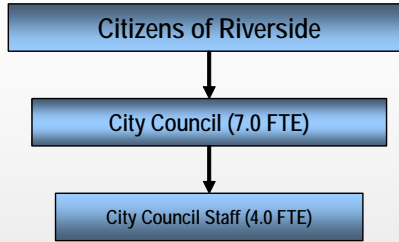
MISSION STATEMENT

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

DEPARTMENTAL ORGANIZATIONAL CHART



SERVICES PROVIDED BY DEPARTMENT

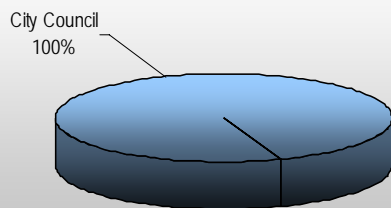
The City Council serves as the elected legislative and policy-making body of the City, enacting all laws and directing any actions necessary to provide for the general welfare of the community. The City Charter states: "All powers of the City shall be vested in the City Council except as otherwise provided 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. In addition, the City Council serves a dual role as the governing body for the Riverside Redevelopment Agency.

City Council

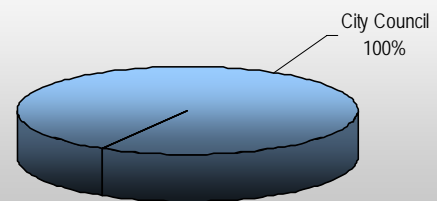
BUDGET SUMMARY BY DIVISION

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
City Council	776,511	718,670	841,775	822,873	-2.25%
Direct Operating Budget	776,511	718,670	841,775	822,873	-2.25%

BUDGET BY DIVISION



PERSONNEL BY DIVISION



PERSONNEL SUMMARY

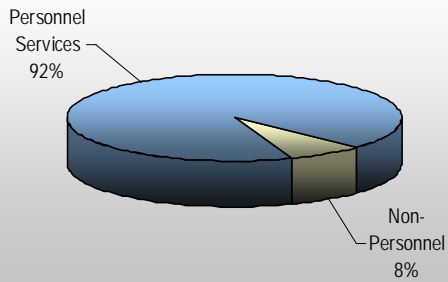
	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
City Council	12.00	11.00	11.00	11.00	-
Personnel Total	12.00	11.00	11.00	11.00	-

City Council

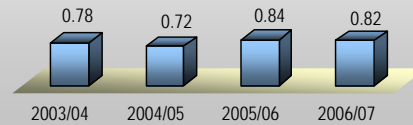
BUDGET SUMMARY BY MAJOR OBJECT

	Actual 2003/04	Actual 2004/05	Budgeted 2005/06	Approved 2006/07	Change
Personnel Services	716,414	656,010	779,777	761,120	-2.39%
Non-Personnel	60,097	62,148	61,998	61,753	-0.40%
Special Projects	-	-	-	-	---
Equipment Outlay	-	512	-	-	---
Capital Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Direct Operating Budget	776,511	718,670	841,775	822,873	-2.25%
Charge From Others	336,646	309,873	454,978	466,135	2.45%
Charge To Others	(994,849)	(931,779)	(1,166,823)	(1,159,101)	-0.66%
Total Budget	118,308	96,764	129,930	129,907	-0.02%

BUDGET BY MAJOR OBJECT



HISTORICAL BUDGET (MILLIONS)



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 2004/05	Budgeted 2005/06	Amended 2005/06	Approved 2006/07	% Budget Change
411100	0200000	Salaries-Regular	414,828	467,839	467,839	473,897	1 %
412000	0200000	Emp Pension & Benefits	241,181	311,938	311,938	287,223	(7) %
Personnel Services Total			656,010	779,777	779,777	761,120	(2) %
421000	0200000	Professional Services	3,348	2,600	3,248	2,600	%
422000	0200000	Utility Services	15,728	12,860	12,860	14,300	11 %
423000	0200000	Rentals & Transport	22	0	0	0	---
424000	0200000	Maint & Repairs	125	600	600	600	%
425000	0200000	Office Exp & Supplies	9,469	10,830	10,830	10,830	%
425200	0200000	Periodicals/Dues	399	300	300	300	%
426000	0200000	Materials & Supplies	3,169	4,000	4,854	4,000	%
427100	0200000	Travel & Meeting	20,188	25,000	25,000	25,000	%
428400	0200000	Insurance/All Other	9,696	5,808	5,808	4,123	(29) %
Non-personnel Expenses Total			62,148	61,998	63,501	61,753	() %
462200	0200000	Machinery & Eqment	512	0	0	0	---
Equipment Outlay Total			512	0	0	0	---
881100	0200000	General Fund Allocation Chgs	103,499	211,937	211,937	211,986	%
881200	0200000	Central Svc Allocation Chgs	183,066	219,733	219,733	225,813	2 %
882101	0200000	Annual Utilization Chgs 101 Fd	23,307	23,308	23,308	28,336	21 %
Charges From Others Total			309,873	454,978	454,978	466,135	2 %
891100	0200000	General Fund Allocation Chrges	(931,779)	(1,166,823)	(1,166,823)	(1,159,101)	() %
Charges to Others Total			(931,779)	(1,166,823)	(1,166,823)	(1,159,101)	() %
Net Budget			96,765	129,930	131,433	129,907	() %

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