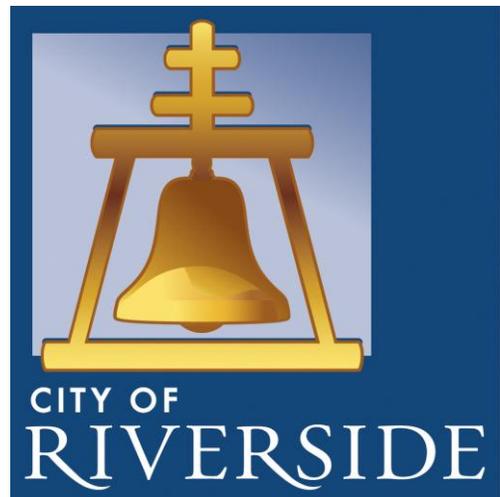


CITY COUNCIL

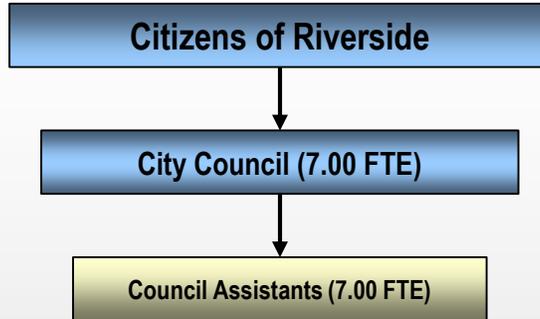
MISSION STATEMENT

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.

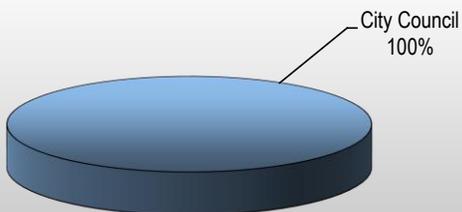


CITY COUNCIL

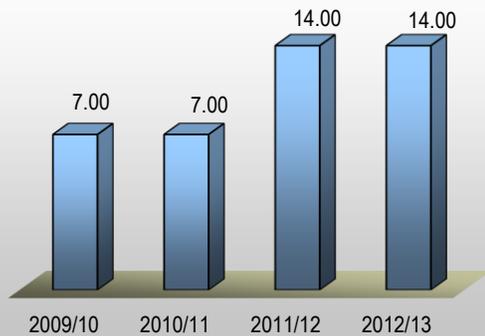
DEPARTMENT ORGANIZATIONAL CHART



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 2009/10	Budgeted 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
City Council	7.00	7.00	14.00	14.00	-
Total Personnel	7.00	7.00	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 2011/12 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 2012/13 DEPARTMENT OBJECTIVES

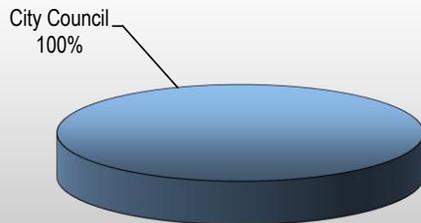
The City Council does not have Department Objectives, as the policy outlined by the City Council is implemented by the City's other departments.

CITY COUNCIL

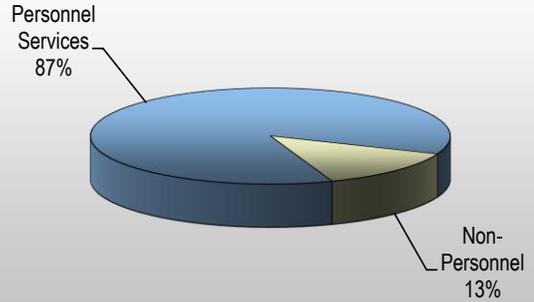
BUDGET SUMMARY BY DIVISION

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
City Council	776,132	787,833	968,505	1,037,312	7.10%
Current Operations Budget	\$ 776,132	\$ 787,833	\$ 968,505	\$ 1,037,312	7.10%

BUDGET BY DIVISION



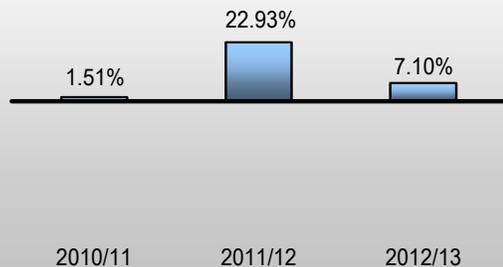
BUDGET BY CATEGORY



HISTORICAL BUDGET (MILLIONS)



HISTORICAL BUDGET INCREASE (OVER PRIOR FISCAL YEAR)



CITY COUNCIL**BUDGET SUMMARY BY BUDGET CATEGORY**

	Actual 2009/10	Actual 2010/11	Budgeted 2011/12	Budgeted 2012/13	Change
Personnel Services	473,256	641,999	839,530	899,572	7.15%
Non-Personnel	302,876	145,834	128,975	137,740	6.80%
Special Projects	-	-	-	-	---
Current Operations Budget	\$ 776,132	\$ 787,833	\$ 968,505	\$ 1,037,312	7.10%
Equipment Outlay	-	-	-	-	---
Debt Service	-	-	-	-	---
Operating Grants	-	-	-	-	---
Capital Outlay & Grants	-	-	-	-	---
Charges From Others	235,994	384,410	304,981	292,289	-4.16%
Charges To Others	(1,032,068)	(1,176,310)	(1,273,486)	(1,329,601)	4.41%
Total Budget	\$ (19,942)	\$ (4,067)	\$ -	\$ -	---

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

1. One additional Council Assistant (NC) position was funded in fiscal year 2012/13.

Other Adjustments

1. None.

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
411100	0200000	Salaries-Regular	359,695	541,992	587,267	583,342	7 %
412000	0200000	Emp Pension & Benefits	282,303	297,538	297,538	316,230	6 %
Personnel Services Total			641,999	839,530	884,805	899,572	7 %
421000	0200000	Professional Services	61,449	20,000	20,000	20,000	%
422000	0200000	Utility Services	12,730	11,000	11,000	11,000	%
423000	0200000	Rentals & Transport	37,635	35,000	35,000	23,000	(34) %
424000	0200000	Maint & Repairs	0	600	600	600	%
425000	0200000	Office Exp & Supplies	1,940	6,500	6,500	6,500	%
425200	0200000	Periodicals/Dues	175	600	600	600	%
426000	0200000	Materials & Supplies	568	0	0	0	---
427100	0200000	Travel & Meeting	28,417	38,000	38,000	38,000	%
428400	0200000	Liability Insurance	2,917	17,275	17,275	38,040	120 %
Non-personnel Expenses Total			145,834	128,975	128,975	137,740	6 %
450302	0200000	Sponsorships	0	0	18,400	0	---
Special Projects Total			0	0	18,400	0	---
881100	0200000	General Fund Allocation Chgs	294,981	245,830	245,830	231,403	(5) %
882101	0200000	Annual Utilization Chgs 101 Fd	34,873	36,255	36,255	36,768	1 %
884101	0200000	General Fund Charges	39,571	0	0	0	---
Charges From Others Total			369,427	282,085	282,085	268,171	(4) %
891100	0200000	General Fund Allocation Chrges	(1,161,326)	(1,250,590)	(1,250,590)	(1,305,483)	4 %
Charges to Others Total			(1,161,326)	(1,250,590)	(1,250,590)	(1,305,483)	4 %
Total Budget Requirements			(4,064)	0	63,675	0	---

Departmental Budget Detail

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

Object	GL Key	Description	Actual 2010/11	Budgeted 2011/12	Amended 2011/12	Requested 2012/13	% Budget Change
882101	0290000	Annual Utilization Chgs 101 Fd	14,983	22,896	22,896	24,118	5 %
		Charges From Others Total	14,983	22,896	22,896	24,118	5 %
891100	0290000	General Fund Allocation Chrges	(14,983)	(22,896)	(22,896)	(24,118)	5 %
		Charges to Others Total	(14,983)	(22,896)	(22,896)	(24,118)	5 %
Total Budget Requirements			0	0	0	0	---

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