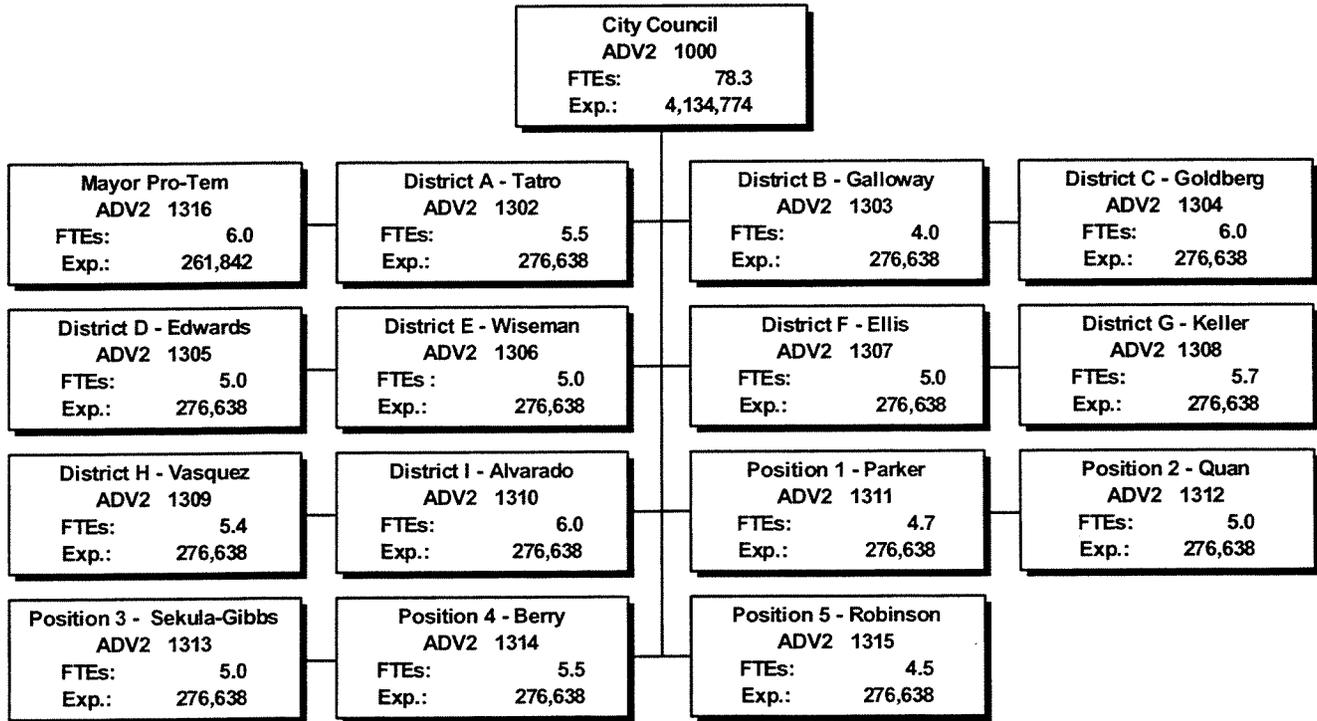


CITY COUNCIL DEPARTMENT SUMMARY

City Council serves as the legislative body with power to enact all ordinances and resolutions. The Members of Council jointly determine policy and initiate legislation. The City Council convenes weekly to administer duties set forth by the City Charter.

There are fourteen Council Members who represent nine districts and five at-large positions. The Council Members respond to several thousand constituents' calls and letters weekly, hold community meetings, and attend civic organization meetings. The Office of Mayor Pro-Tem provides the administrative support function for Council.

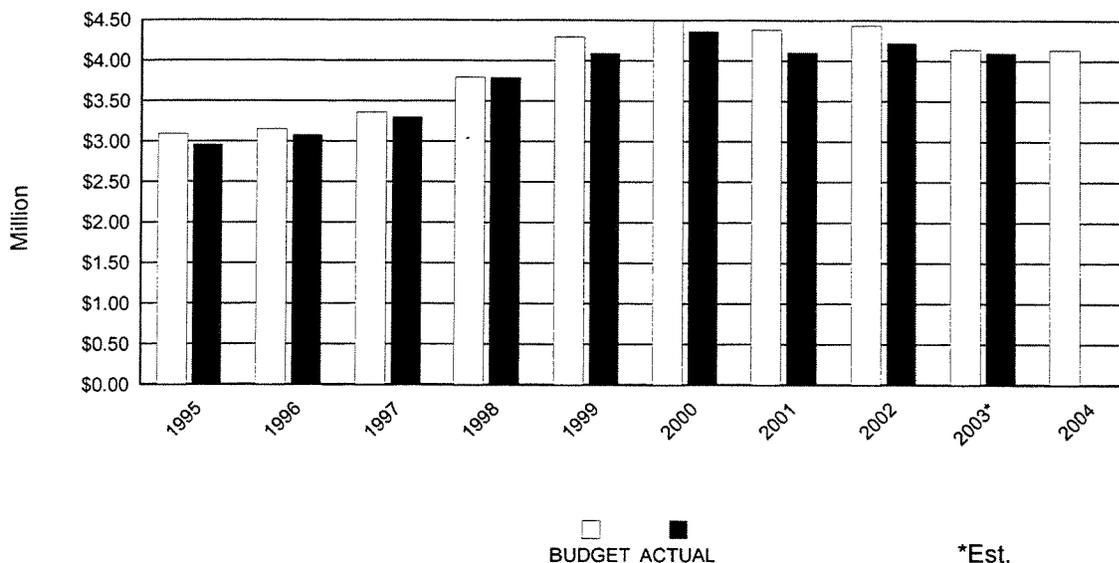


FISCAL YEAR 2004 BUDGET

Department Budget Summary

Fund Name : General Fund					
Department Name : City Council					
Fund/Department No. : 100 / 55					
		FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
Expenditure Summary	Personnel Services	3,927,132	3,871,791	3,742,584	3,924,095
	Supplies	103,761	74,386	81,083	48,672
	Other Services and Charges	183,576	189,210	272,333	162,007
	Equipment	5,416	0	0	0
	Total M & O Expenditures	<u>4,219,885</u>	<u>4,135,387</u>	<u>4,096,000</u>	<u>4,134,774</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditures	<u>4,219,885</u>	<u>4,135,387</u>	<u>4,096,000</u>	<u>4,134,774</u>
Revenue Summary		562	0	0	0
Staffing Summary	Full-Time Equivalents - Civilian	78.9	83.3	75.2	78.3
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>78.9</u>	<u>83.3</u>	<u>75.2</u>	<u>78.3</u>
	Full-Time Equivalents-Overtime	0.0	0.0	0.0	0.0
Budget Highlights	o The FY2004 Budget provides funding for the continuation of current service levels and an increase in health benefits.				

**City Council
Budget vs Actual Expenditures**



FISCAL YEAR 2004 BUDGET

Department Group Summary

Fund Name : General Fund
Department Name : City Council
Fund/Department No. : 100 / 55

Group Description	Group Objectives
<p>1000 City Council</p> <p>Serves as a legislative body with power to enact all ordinances and resolutions. Members determine policy, initiate legislation, and administer duties set forth in the City Charter. Mayor Pro-Tem's office serves as administrative support.</p>	<p>As citizen representatives, provides policy leadership in municipal issues. Identifies and responds to legislative needs of the community. Actively seeks citizen input through outreach efforts and encourages citizen involvement in the decision-making process.</p>

FISCAL YEAR 2004 BUDGET

Department Group Summary									
Fund Name : General Fund									
Department Name : City Council									
Fund/Department No. : 100 / 55									
Group Performance Measures	FY2002 Actual			FY2003 Estimate			FY2004 Budget		
	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$	Group Activities	Budget FTEs	Program Costs \$
NA	NA			NA			NA		
		78.9	4,219,885		75.2	4,096,000		78.3	4,134,774
Total		<u>78.9</u>	<u>4,219,885</u>		<u>75.2</u>	<u>4,096,000</u>		<u>78.3</u>	<u>4,134,774</u>

FISCAL YEAR 2004 BUDGET

Fund Name : : General Fund
 Department Name : : City Council
 Fund / Department No. : 100 / 55

NO. of POSITIONS	JOB DESCRIPTION	JOB CLASS CODE	PAY GRADE
1	ADMINISTRATIVE ASSISTANT	3022	17
1	ADMINISTRATIVE COORDINATOR((EXEC LEV)	3027	24
17	COUNCIL ADMINISTRATIVE ASSISTANT	3333	20
11	COUNCIL INTERN(EXEC LEV)	3310	08
14	COUNCIL MEMBER	3301	NA
6	COUNCIL RESEARCH ASSISTANT(EXEC LEV)	3337	23
17	COUNCIL SECRETARY(EXEC LEV)	3323	15
2	CUSTOMER SERVICE REP II	8863	15
12	SENIOR COUNCIL AIDE(EXEC LEV)	3315	28
3	STUDENT INTERN II	3095	10
84.0	Total Positions		
5.7	Less adjustment for Vacancies and Part-Time Employees		
78.3	Full-Time Equivalents		

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : City Council
Fund/Department No. : 100 / 55

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
1100	Salary-Base Pay-Civilian	2,832,095	2,888,142	2,786,976	2,810,139
1105	Salary-Part Time-Civilian	220,360	148,156	140,977	147,963
1113	Bilingual Pay-Civilian	4,660	2,713	5,671	7,232
1120	Overtime-Civilian	98	0	80	0
1130	Termination Pay-Civilian	40,341	928	3,188	0
1135	Pension-Civilian	284,881	288,822	282,960	392,469
1140	Social Security-Civilian	237,574	232,479	226,817	226,850
1145	Health/Life Ins Active Civilian	202,341	228,469	215,018	255,994
1155	Vehicle Allowance-Civilian	59,610	58,800	55,246	56,700
1405	Workers Compensation-Civilian	17,433	16,126	14,971	18,886
1415	Unemployment Claims	23,790	0	5,105	1,436
1420	Long Term Disability	3,949	7,156	5,575	6,426
Total Personnel Services		3,927,132	3,871,791	3,742,584	3,924,095
2305	Computer Supplies	0	1,700	1,152	719
2306	Paper & Printing Supplies	12,438	11,368	8,301	6,673
2315	Publications & Printed Materials	20,977	13,114	9,883	0
2323	Postage	26,412	20,553	19,364	15,353
2325	Miscellaneous Office Supplies	21,821	14,014	28,330	19,160
2600	Fuel	10	0	0	0
2738	Miscellaneous Parts & Supplies	22,103	13,637	14,053	6,767
Total Supplies		103,761	74,386	81,083	48,672
3107	Temporary Personnel Services	4,783	10,573	90,716	33,901
3321	Computer Info/Contracting Srvc	1,306	4,000	1,000	1,000
3325	Medical, Dental & Lab Services	1,580	5,294	1,228	860
3345	Miscellaneous Support Services	0	0	25,606	5,253
3409	Office Equipment Rental	23,483	23,794	14,390	20,400
3420	Other Rental	601	1,500	1,500	1,500
3510	Telephone	38,149	43,113	37,533	26,484
3515	Communication Lines	38,137	38,084	34,002	8,738
3615	Computer Eq/Software Maint Svc	1,232	3,000	1,500	1,500
3620	Enterprise Applications	0	0	0	9,718
3625	Office Equipment Services	398	2,100	1,600	1,500
3626	Vehicle & Motor Equip Services	172	0	0	0
3794	Print Shop Services	19,058	14,976	17,460	15,276
3799	Mail/Delivery Services	0	0	63	0
3805	Printing & Reproduction Srvcs	3,761	2,314	2,314	527
3895	Misc Other Services & Charges	10,263	3,900	7,190	6,226
3900	Education & Training	1,311	3,000	2,439	2,000
3905	Membership & Professional Fees	570	600	600	600
3910	Travel-Training Related	2,979	0	0	0

FISCAL YEAR 2004 BUDGET

Fund Name : General Fund
Department Name : City Council
Fund/Department No. : 100 / 55

ACCT	DESCRIPTION	FY2002 Actual	FY2003 Budget	FY2003 Estimate	FY2004 Budget
3950	Travel-Non-training Related	35,793	32,962	33,192	26,524
	Total Other Services and Charges	<u>183,576</u>	<u>189,210</u>	<u>272,333</u>	<u>162,007</u>
4430	Microcomputer Equipment	5,416	0	0	0
	Total Equipment	<u>5,416</u>	<u>0</u>	<u>0</u>	<u>0</u>
	Grand Total Expenditures	<u><u>4,219,885</u></u>	<u><u>4,135,387</u></u>	<u><u>4,096,000</u></u>	<u><u>4,134,774</u></u>