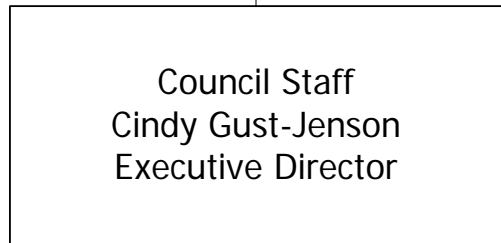
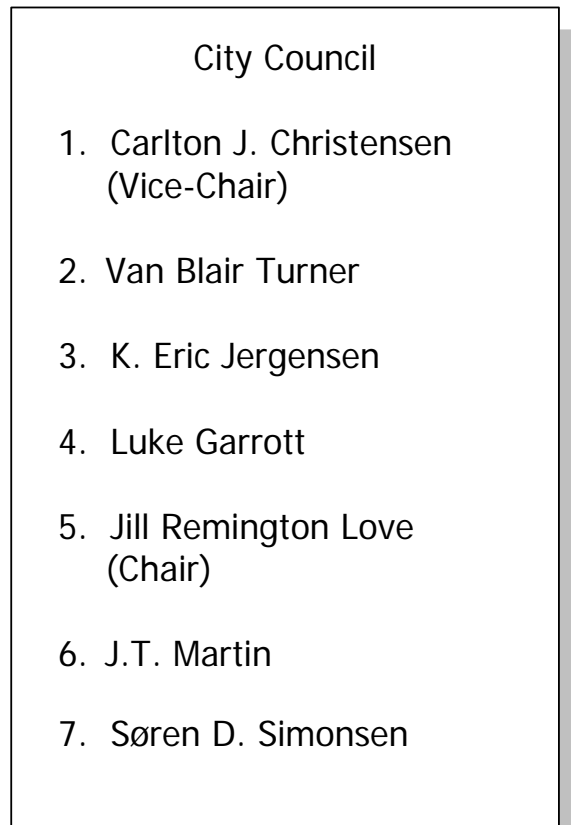


CITY COUNCIL

Organizational
Structure
Fiscal Year 2008-09



- Community Relations
- Budget Analysis
- Policy Analysis
- Community Development
- Intergovernmental Coordination
- Legislative Oversight
- Legislative Audit

<i>City Council</i>	FY 2006-07 Actual	FY 2007-08 Adopted Budget	FY 2008-09 Adopted Budget	Explanation of Changes
Full Time Equivalent Positions	18.60	19.60	22.13	2 FTEs added in BA#2; 1 FTE added in BA #3, decrease of .5 FTE in budget
DEPARTMENT BUDGET				
Personal Services	1,232,154	1,268,677	1,506,734	Addition of 3 FTEs in budget
Operations and Maintenance Supply	20,918	16,300	16,300	
Charges for Services	386,549	424,862	224,038	Transfer of audit funds to Non-Departmental budget
Capital Outlay	19,678	2,000	2,000	
Total City Council	1,659,299	1,711,839	1,749,072	
PROGRAM BUDGET				
Municipal Legislation	1,659,299	1,711,839	1,749,072	
Total City Council	1,659,299	1,711,839	1,749,072	
FUND SOURCES				
General Fund	1,659,299	1,711,839	1,749,072	
Total City Council	1,659,299	1,711,839	1,749,072	