

**FYE2017 BUDGET ACTIVITY NARRATIVE**

<b>FUND:</b> 010 General	<b>DEPARTMENT:</b> 02 City Council	<b>ACTIVITY:</b> 8100 City Council
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**DEPARTMENT/ACTIVITY DESCRIPTION:**  
 This activity provides for the general function of the seven citizens elected to the City Council.

**DEPARTMENT/ACTIVITY OBJECTIVES:**  
 To formulate and enact public policy to provide guidance and direction to the City Administration in response to the needs of the community.  
 To develop and implement an Action Plan to accomplish enacted public policy.

**PERSONNEL SUMMARY:**

FULL-TIME EQUIVALENT POSITIONS:	CERTIFIED FYE2014	CERTIFIED FYE2015	CERTIFIED FYE2016	PROPOSED FYE2017 *	DEPT REQUEST FYE2017	CERTIFIED FYE2017
Council Member	7	7	7	7	7	
<b>TOTAL FULL-TIME EQUIVALENT POSITIONS</b>	7	7	7	7	7	0

\* AT CURRENT FYE16 STAFFING LEVEL



# Department Proposed Budget Worksheet

Budget Year 2017

G/L Account	Account Description	2015 Actual Amount	2016 Actual Amount thru 12/31/15	2016 Amended Budget	2016 Adopted Budget	2017 Base Level	2017 Additional Dept Requests	2017 Mayor-Staff Revisions Rnd 1	% Change from 2016 Adopted
Fund <b>010 - General Fund</b>									
<b>EXPENSE</b>									
Department <b>02 - City Council</b>									
Activity <b>8100 - City Council</b>									
<i>Personal Services - Salaries &amp; Benefits</i>									
010-02-8100 1111	Salaries - Regular	61,984.30	30,483.18	60,970.00	60,970.00	61,180.00	61,180.00	61,180.00	.34
010-02-8100 1121	FICA - City Contribution	1,810.59	711.98	1,422.00	1,422.00	1,431.00	1,431.00	1,431.00	.63
010-02-8100 1122	IPERS - City Contribution	4,656.60	2,332.98	4,668.00	4,668.00	4,680.00	4,680.00	4,680.00	.25
<i>Personal Services - Salaries &amp; Benefits Totals</i>		<u>\$68,451.49</u>	<u>\$33,528.14</u>	<u>\$67,060.00</u>	<u>\$67,060.00</u>	<u>\$67,291.00</u>	<u>\$67,291.00</u>	<u>\$67,291.00</u>	<u>0.34%</u>
Comments									
<i>Account</i>	<i>Level</i>	<i>Comment</i>							
<i>Contractual Services</i>									
010-02-8100 1344	Telephone & Fax Expense	654.20	496.44	1,008.00	1,008.00	1,008.00	1,008.00	1,008.00	.00
010-02-8100 1346	Travel - Professional Training	877.35	780.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.00
<i>Contractual Services Totals</i>		<u>\$1,531.55</u>	<u>\$1,276.44</u>	<u>\$3,008.00</u>	<u>\$3,008.00</u>	<u>\$3,008.00</u>	<u>\$3,008.00</u>	<u>\$3,008.00</u>	<u>0.00%</u>
Activity <b>8100 - City Council Totals</b>		<u>\$69,983.04</u>	<u>\$34,804.58</u>	<u>\$70,068.00</u>	<u>\$70,068.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>0.33%</u>
Department <b>02 - City Council Totals</b>		<u>\$69,983.04</u>	<u>\$34,804.58</u>	<u>\$70,068.00</u>	<u>\$70,068.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>0.33%</u>
<b>EXPENSE TOTALS</b>		<u>\$69,983.04</u>	<u>\$34,804.58</u>	<u>\$70,068.00</u>	<u>\$70,068.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>0.33%</u>
Fund <b>010 - General Fund Totals</b>		<u>\$69,983.04</u>	<u>\$34,804.58</u>	<u>\$70,068.00</u>	<u>\$70,068.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>0.33%</u>
<b>EXPENSE TOTALS</b>		<u>\$69,983.04</u>	<u>\$34,804.58</u>	<u>\$70,068.00</u>	<u>\$70,068.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>0.33%</u>
Fund <b>010 - General Fund Totals</b>		<u>(\$69,983.04)</u>	<u>(\$34,804.58)</u>	<u>(\$70,068.00)</u>	<u>(\$70,068.00)</u>	<u>(\$70,299.00)</u>	<u>(\$70,299.00)</u>	<u>(\$70,299.00)</u>	<u>0.33%</u>
Net Grand Totals									
<b>REVENUE GRAND TOTALS</b>		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
<b>EXPENSE GRAND TOTALS</b>		<u>\$69,983.04</u>	<u>\$34,804.58</u>	<u>\$70,068.00</u>	<u>\$70,068.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>\$70,299.00</u>	<u>0.33%</u>
Net Grand Totals		<u>(\$69,983.04)</u>	<u>(\$34,804.58)</u>	<u>(\$70,068.00)</u>	<u>(\$70,068.00)</u>	<u>(\$70,299.00)</u>	<u>(\$70,299.00)</u>	<u>(\$70,299.00)</u>	<u>0.33%</u>