


## Mayor and Council Department

### Departmental Summary

FUND/ACTIVITY	2006-07 ACTUAL	2007-08		2008-09 ADOPTED
		ADOPTED	AMENDED	
<b>General Fund:</b>				
<b>Revenue</b>				
Mayor and Council	---	---	---	---
Total Revenues	---	---	---	---
<b>Expenditure</b>				
Mayor and Council	516,733	463,023	698,633	456,663
Total Expenditures	516,733	463,023	698,633	456,663
Subsidy	516,733	463,023	698,633	456,663
<b>Personnel</b>				
Mayor and Council	8.00	8.00	8.00	8.00
Total Personnel	8.00	8.00	8.00	8.00
<b>Special Revenue Funds:</b>				
<b>Expenditure</b>				
Special Revenue Funds	2,587	---	4,423	---
Total Expenditures	2,587	---	4,423	---
Expenditure Total	<u>519,320</u>	<u>463,023</u>	<u>703,056</u>	<u>456,663</u>
Personnel Total	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>	<u>8.00</u>

## Mayor and Council Department


**Mayor and Council**  
**GE001 MCC010000**  
**General Fund**

### Description:

The function of Mayor and Council is to adopt the annual budget, enact legislation, and establish policy for the City.

### Expenditure Detail:

MAJOR OBJECT	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Personal Services	337,613	375,430	349,150	363,400
Transfers to Other Funds	---	---	8,000	---
Contractual Services	174,220	79,043	160,733	84,713
Other Services and Charges	139	---	161,200	---
Commodities	4,761	8,550	8,550	8,550
Capital Outlays	---	---	11,000	---
Total Expenditure	516,733	463,023	698,633	456,663

Subsidy	516,733	463,023	698,633	456,663
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Central Iowa Employment and Training Consortium (CIETC) attorney fees and legal settlements account for \$233,000 of the fiscal year 2008 increase in contractual services and other services and charges. Also included in fiscal year 2008 is a one-time allocation of \$8,000 to the Youth Advisory Board per directive from the City Manager. Increase of \$8,000 in fiscal years 2008 and 2009 for annual dues and memberships.

Decreases include the elimination of \$5,000 for the annual Board and Commission Dinner beginning in fiscal year 2009 as part of the budget reduction process. Also included in fiscal years 2008 and 2009 are reductions in personal services of approximately \$25,000 and \$12,000, respectively.

### Personnel Detail:

PERMANENT FULL-TIME POSITIONS JOB CLASSIFICATION TITLE	2006-07	2007-08		2008-09
	ACTUAL	ADOPTED	AMENDED	ADOPTED
Mayor	1.00	1.00	1.00	1.00
Council Member	6.00	6.00	6.00	6.00
Executive Administrative Assistant	1.00	1.00	1.00	1.00
Total Full-time Permanent Employees	8.00	8.00	8.00	8.00

**Mayor and Council Department**

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**◆◆ Special Revenue Funds**

ORGANIZATION CODE		2006-07	2007-08		2008-09
		ACTUAL	ADOPTED	AMENDED	ADOPTED
SP784 MCC980150	2007 Energy Futures Conference	2,287	---	793	---
SP784 MCC980160	Homeless Summit	---	---	1,200	---
SP800 MCC980100	Pete Crivaro Memorial Scholars	300	---	2,430	---
Total Special Revenue Funds		2,587	---	4,423	---

