DEPARTMENT DESCRIPTION:

The City Council is the legislative and policy-making body of the City of Santa Cruz. The City Council's seven members are elected on a non-partisan basis for four-year terms. Each year the Council elects one of its members to serve as Mayor. The City Council meets regularly to conduct the public's business.

		2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 166,616	$ 168,974	$ 177,507	$ 171,103
Services, Supplies, and Other Charges		153,151	278,174	216,887	310,276
Capital Outlay		200	-	-	-
Total Expenditures		$ 319,967	$ 447,148	$ 394,394	$ 481,379
*FY 2007 Adopted Budget:			$ 347,962		
EXPENDITURES BY ACTIVITY:					
City Council	1110	$ 194,690	$ 285,091	$ 222,093	$ 233,064
Council Special Projects & Services	1113	111,982	148,557	158,794	248,315
Subtotal General Fund		306,672	433,648	380,887	481,379
City Public Trust	1111	13,295	13,500	13,507	-
Subtotal Other Funds		13,295	13,500	13,507	-
Total Expenditures		$ 319,967	$ 447,148	$ 394,394	$ 481,379
RESOURCES BY FUND:					
General Fund		$ 306,672	$ 433,648	$ 380,887	$ 481,379
City Public Trust		13,295	13,500	13,507	-
Total Resources		$ 319,967	$ 447,148	$ 394,394	$ 481,379

ACTIVITY SUMMARY

CITY COUNCIL

ACTIVITY NUMBER: 1110
FUND: General

DEPARTMENT: City Council
FUNCTION: General Government

ACTIVITY DESCRIPTION:

The City Council enacts the City's laws; establishes its policies; appoints its City Attorney, City Clerk, and City Manager; and makes appointments to advisory bodies. The City Council also adopts the City's annual budget and all amendments to that budget, thereby setting fiscal priorities.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Personnel Services	$ 166,616	$ 168,974	$ 177,507	$ 171,103
Services, Supplies, and Other Charges	27,874	116,117	44,586	61,961
Capital Outlay	200	-	-	-
Total Expenditures	$ 194,690	$ 285,091	$ 222,093	$ 233,064

*FY 2007 Adopted Budget: $ 220,905

ACTIVITY SUMMARY

COUNCIL SPECIAL PROJECTS & SERVICES

ACTIVITY NUMBER: 1113
FUND: General

DEPARTMENT: City Council
FUNCTION: General Government

ACTIVITY DESCRIPTION:

This activity budgets for special projects and services such as the winter shelter and other homeless services and the City's contribution to the Community Assessment project.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 111,982	$ 148,557	$ 158,794	$ 248,315
Total Expenditures	$ 111,982	$ 148,557	$ 158,794	$ 248,315

*FY 2007 Adopted Budget: $ 113,557

ACTIVITY SUMMARY

CITY PUBLIC TRUST

ACTIVITY NUMBER: 1111/1112
FUND: City Public Trust Fund

DEPARTMENT: City Council
FUNCTION: General Government

ACTIVITY DESCRIPTION:

Accounts for the proceeds from the sale of city owned land. This fund was established by City Council policy where the principal is to be preserved and maintained as part of a program to meet the extensive capital improvement needs of the City. Principal can be used to leverage a substantial contribution of funds from a source other than the General Fund to complete an unfunded capital project of high priority. Interest earnings from the Trust Fund may be used on an annual basis, may be accumulated from year to year to fund objectives that require such accumulations, may be utilized to retire indebtedness to accomplish larger objectives, or may be used in combinations of those alternatives.

EXPENDITURES BY CHARACTER:	2006 Actual	2007 Amended Budget*	2007 Estimated Actual	2008 Proposed Budget
Services, Supplies, and Other Charges	$ 13,295	$ 13,500	$ 13,507	$ -
Total Expenditures	$ 13,295	$ 13,500	$ 13,507	$ -

*FY 2007 Adopted Budget: $ 13,500