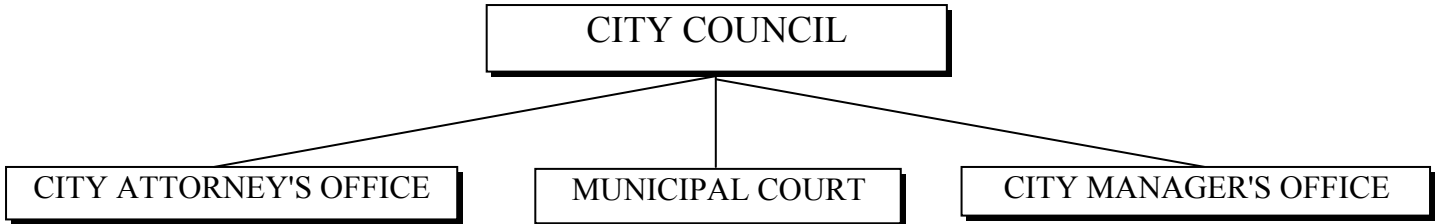
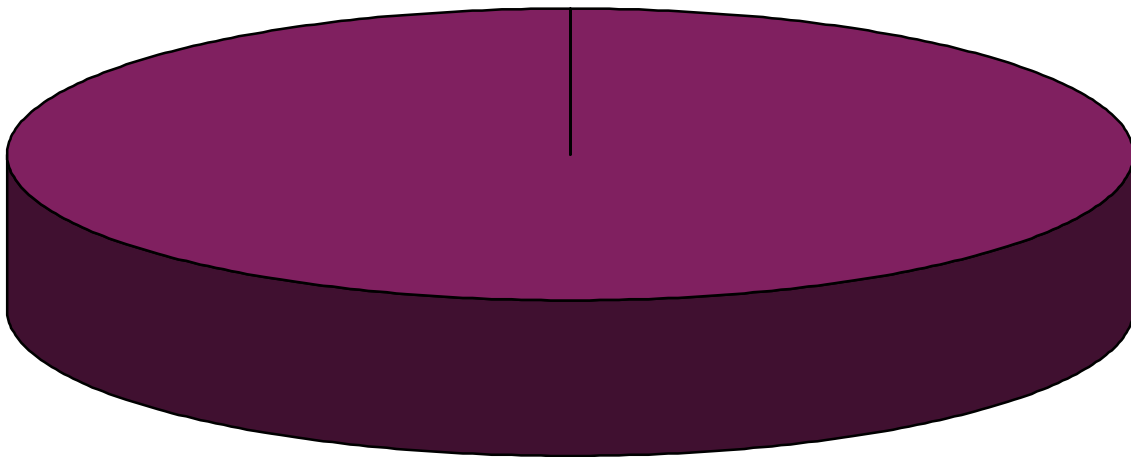


CITY COUNCIL



**2006 BUDGET
\$286,143**

City Council



100%

**2006-07 APPROVED BUDGET
CITY COUNCIL**

	2004 ACTUAL	2005 APPROVED	2006 APPROVED	2007 PROPOSED
<u>BUDGET BY PROGRAM</u>				
City Council	\$ <u>276,395</u>	\$ <u>281,111</u>	\$ <u>286,143</u>	\$ <u>291,276</u>
TOTAL	\$ <u><u>276,395</u></u>	\$ <u><u>281,111</u></u>	\$ <u><u>286,143</u></u>	\$ <u><u>291,276</u></u>
<u>BUDGET BY CATEGORY</u>				
Personnel Expenses	\$ 109,673	\$ 114,674	\$ 118,051	\$ 119,822
Operating Expenses	164,780	162,437	164,092	167,373
Interdepartmental Charges	<u>1,942</u>	<u>4,000</u>	<u>4,000</u>	<u>4,080</u>
TOTAL	\$ <u><u>276,395</u></u>	\$ <u><u>281,111</u></u>	\$ <u><u>286,143</u></u>	\$ <u><u>291,276</u></u>
<u>BUDGET BY FUND</u>				
General	\$ <u>276,395</u>	\$ <u>281,111</u>	\$ <u>286,143</u>	\$ <u>291,276</u>
TOTAL	\$ <u><u>276,395</u></u>	\$ <u><u>281,111</u></u>	\$ <u><u>286,143</u></u>	\$ <u><u>291,276</u></u>
<u>AUTHORIZED FTE's</u>				
Standard FTE's	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
TOTAL	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>	<u><u>1.00</u></u>

2006-07 BUDGET CITY COUNCIL

MISSION STATEMENT

To act as the governing body for the City of Boulder, providing policy direction and leadership to the City organization.

GUIDING PRINCIPLES AND/OR INVESTMENT STRATEGY

- 1.) City Council (Essential):** Includes Council salary, a portion of support tied to primary Council functions including agenda preparation, costs associated with legal notifications and boards and commissions. All of the above are mandated by Charter or are essential to conduct the business of Council.
- 2.) Administration and Intergovernmental Memberships (Desirable):** Includes Council support not directly linked to mandated responsibilities, and membership in Intergovernmental Organizations (DRCOG \$26,600 and CML \$65,128). This area of the council budget has been greatly reduced.
- 3.) Discretionary Services:** Includes Council meals and travel. Travel has been previously reduced.

CITY COUNCIL GOALS

City Council establishes priorities every two years through the goal retreat and attends goal committee meetings to provide policy guidance and enhance Council understanding of the goal areas.

CHANGES TO BUDGET BETWEEN 2005 AND 2006 APPROVED BUDGETS

There were no changes to the City Council's base budget between the 2005 and 2006 approved budgets.

PERFORMANCE MEASURES

	Actuals 2004	Target 2005	Target 2006	Target 2007
Number of days to respond to public correspondence when additional response is directed by CAC	6 days 2,117 items of correspondence were received this year	Within 10 days after CAC	Within 10 days after CAC	Within 10 days after CAC