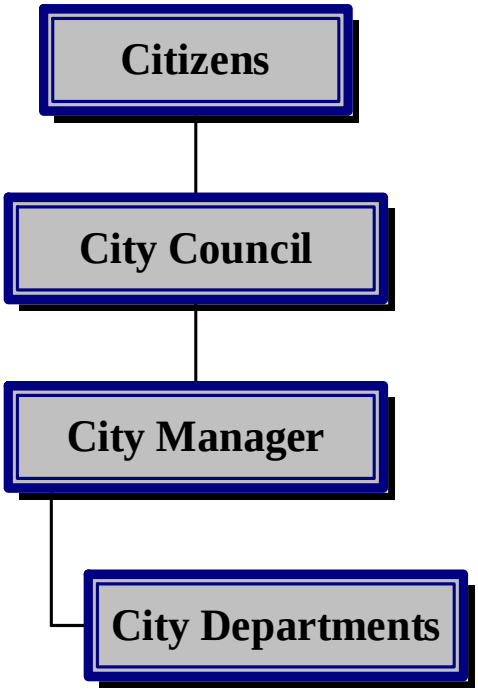



# City Council

- Mission Statement
- Budget Summary
- Program Information
- Position Information
- Major Contracts
- New and Replacement Vehicles

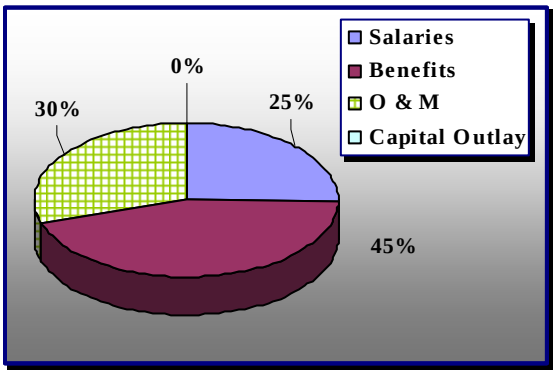
## Mission Statement

The Folsom City Council exists to provide responsible leadership to: an empowered and accountable City Manager by establishing policy direction and financial oversight required for long term viability; and residents and businesses of Folsom through sound decision-making in our quest to provide for public health, safety, and quality of life.

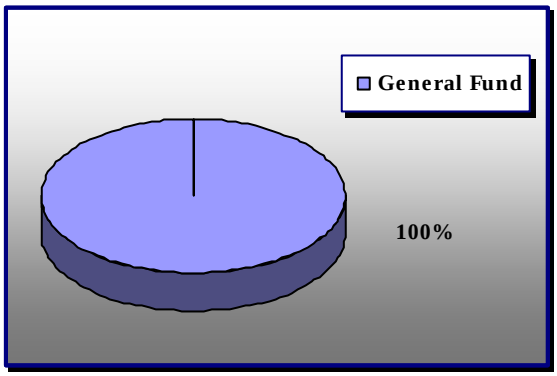
## Budget Summary

| Expenditure | Actual FY 2003-04 | Budget FY 2004-05 | Revised FY 2004-05 | Proposed FY 2005-06 | Change From 04-05 Budget |
|---|---|---|---|---|---|
| Salaries | $37,150 | $37,200 | $37,200 | $37,200 | 0.00% |
| Benefits | $43,501 | $67,790 | $50,495 | $65,775 | -2.97% |
| Operation & Maintenance | $26,921 | $32,760 | $53,773 | $44,293 | 35.20% |
| Capital Outlay | $0 | $0 | $0 | $0 | 0.00% |
| **Total** | $107,572 | $137,750 | $141,469 | $147,268 | 6.91% |
| | | | | | |
| Full-Time Positions | 5.00 | 5.00 | 5.00 | 5.00 | 0.00% |
| Part-Time Positions | 0.00 | 0.00 | 0.00 | 0.00 | 0.00% |
| | | | | | |
| **Funding Source** | | | | | |
| General Fund | $107,572 | $137,750 | $141,469 | $147,268 | 6.91% |
| **Total** | $107,572 | $137,750 | $141,469 | $147,268 | 6.91% |

### Department Expenditure by Category




### Department Funding Sources



## Program Information

**City Council** **$147,268**

The Council governs the City of Folsom by enacting and enforcing all laws and regulations concerning municipal affairs, subject only to limitations and restrictions of the City Charter and the state constitution. The Council serves as the legislative and policy-making body of the City of Folsom.

## Position Information

| Position | FY 2003-04 | FY 2004-05 | Salary Estimate | Benefit | Total |
|---|---|---|---|---|---|
| Mayor | 1 | 1 | 8,400 | 10,438 | 18,838 |
| Council Member | 4 | 4 | 28,800 | 57,352 | 86,152 |
| **Total** | **5** | **5** | **37,200** | **67,790** | **104,990** |

## Major Contracts (over $25,000)

| | |
|---|---|
| None | |

## New and Replacement Vehicles

| | |
|---|---|
| None | |