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CALAVERAS COUNCIL
of GOVERNMENTS

TO: Council Members
FROM: Executive Director
DATE: November 21, 2006
SUBJECT: Approval of Administrative Budget

RECOMMENDATION

That the Council approve the attached revised operating budget for FY 2006-07 totaling \$319,800.

BACKGROUND

A draft budget was approved by Council at the March 8th CCOG meeting. Two revisions have been made to the draft budget: the first revision represents a decrease in salaries and benefits, due to vacancies in both the Executive Director and Transportation Planner positions in the first quarter of the fiscal year. The Executive Director position was filled in October and staff anticipates a Planner will be hired by January, 2007.

The second change to the budget represents an increase of \$1,200 for liability insurance. Coverage extends from September 2006 through September 2007.

The revised budget totals \$319,800, or a net reduction of approximately 10%.