

MAYOR & CITY COUNCIL

STATEMENT OF OBJECTIVES

GENERAL OBJECTIVES

The legislative body of the City shall consist of the Mayor and four Councilmen/women who establish City policies and provide direction for the organization through the Offices of the City Administrator and City Attorney. Provide oversight of City operations through legislative process.

FY 2009-2010 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>2006/07 ACTUAL</u>	<u>2007/08 ACTUAL</u>	<u>2008/09 ADOPTED</u>	<u>2008/09 CURR MOD</u>	<u>2009/10 APPROVED</u>
1000-MAYOR	443,984	449,647	527,713	538,795	543,221
1001-COUNCIL DISTRICT #1	60,782	106,314	125,277	125,277	125,489
1002-COUNCIL DISTRICT #2	92,028	96,578	121,985	122,372	121,661
1003-COUNCIL DISTRICT #3	113,565	111,286	139,555	139,555	139,737
1004-COUNCIL DISTRICT #4	103,688	103,203	125,557	125,557	125,802
1020-COUNCIL SUPPORT SERVICES	403,763	420,637	493,455	502,128	418,380
AGENCY 010 TOTALS	1,217,810	1,287,665	1,533,542	1,553,684	1,474,289

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 08/09</u>			<u>FY 09/10</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>	<u>POS</u>	<u>FTE</u>	<u>OT</u>
1000-MAYOR	3.00	0.00	0	3.00	0.00	0	0.00	0.00	0
1001-COUNCIL DISTRICT #1	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1002-COUNCIL DISTRICT #2	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1003-COUNCIL DISTRICT #3	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1004-COUNCIL DISTRICT #4	1.00	0.00	0	1.00	0.00	0	0.00	0.00	0
1020-COUNCIL SUPPORT SERVICES	2.00	3.00	0	1.00	3.00	0	-1.00	0.00	0
AGENCY 010 TOTALS	9.00	3.00	0	8.00	3.00	0	-1.00	0.00	0

(POS=FULL TIME POSITIONS / FTE=FULL TIME EQUIVALENT / OT=OVERTIME HOURS)

001.010.1000

GENERAL FUND- MAYOR AND CITY COUNCIL - MAYOR

OBJECT CODE	EXPENSE OBJECT DESCRIPTION	ACTUALS FY2006/07	ACTUALS FY2007/08	ADOPTED FY2008/09	CURR MOD FY2008/09	PROPOSED FY2009/10	PERCENTAGE CHANGE
11001	SALARIES	272,789	277,991	274,794	285,876	283,322	3.10%
11003	SUPPLEMENTAL PAY	480	0	0	0	0	0.00%
11501	RETIREMENT	39,446	38,870	39,557	39,557	42,088	6.40%
11503	EMPL/CITY P.E.R.S.	22,616	22,458	22,855	22,855	23,770	4.00%
11611	FICA MEDICARE	3,539	3,005	4,037	4,037	3,098	-23.26%
11701	HEALTH INSURANCE	32,623	37,701	40,454	40,454	44,580	10.20%
11702	LIFE INSURANCE	2,487	684	682	682	749	9.87%
11703	WORKERS COMPENSATION	2,978	2,916	3,502	3,502	3,611	3.10%
11704	DENTAL/VISION INSURANCE	2,082	2,623	3,014	3,014	3,367	11.70%
11715	DISABILITY INSURANCE	1,465	3,466	1,734	1,734	1,998	15.22%
11805	UNEMPLOYMENT INSURANCE RESERVE	350	350	350	350	350	0.00%
11807	SICK LEAVE RESERVE	1,726	1,673	1,702	1,702	1,790	5.18%
11808	VACATION RESERVE	7,712	7,472	6,058	6,058	7,983	31.78%
11902	CAR ALLOWANCE	5,015	4,562	3,024	3,024	4,512	49.21%
	TOTAL PERSONNEL SERVICES	395,308	403,771	401,763	412,845	421,218	4.84%
42000	MAYOR'S FUND	305	283	1,500	1,500	1,500	0.00%
42100	COMMUNITY EVENT SPONSORSHIP	571	1,304	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	3,269	2,913	1,400	1,400	1,400	0.00%
43710	POSTAGE-MAYOR	6,342	3,504	2,400	2,400	2,400	0.00%
44310	TRAVEL & SUBSISTENCE-MAYOR	10,424	5,107	20,000	20,000	20,000	0.00%
44510	DUES & SUBSCRIPTIONS-MAYOR	550	462	1,800	1,800	1,800	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	3,588	1,524	5,000	5,000	5,000	0.00%
45998	ITC CHARGES	23,628	30,778	29,207	29,207	25,260	-13.51%
45999	OVERHEAD	0	0	61,143	61,143	61,143	0.00%
	TOTAL MAINTENANCE & OPERATIONS	48,676	45,876	125,950	125,950	122,003	-3.13%
	TOTAL FOR ORGANIZATION	443,984	449,647	527,713	538,795	543,221	2.94%

001.010.1001

GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 1

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	40,297	61,360	60,658	60,658	60,658	0.00%
11501	RETIREMENT	3,631	8,581	8,732	8,732	9,011	3.20%
11503	EMPL/CITY P.E.R.S.	2,210	4,769	4,853	4,853	4,853	-0.01%
11611	FICA MEDICARE	584	864	880	880	880	-0.05%
11701	HEALTH INSURANCE	1,828	10,505	11,772	11,772	12,722	8.07%
11703	WORKERS COMPENSATION	435	644	773	773	773	0.03%
11704	DENTAL/VISION INSURANCE	108	291	190	190	216	13.68%
11805	UNEMPLOYMENT INSURANCE RESERVE	175	0	0	0	0	0.00%
	TOTAL PERSONNEL SERVICES	49,269	87,014	87,858	87,858	89,113	1.43%
42100	COMMUNITY EVENT SPONSORSHIP	760	1,021	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	829	573	1,400	1,400	1,400	0.00%
43700	POSTAGE	237	507	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	4,202	10,262	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	0	100	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	144	59	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	5,340	6,778	6,387	6,387	5,344	-16.33%
45999	OVERHEAD	0	0	14,582	14,582	14,582	0.00%
	TOTAL MAINTENANCE & OPERATIONS	11,512	19,299	37,419	37,419	36,376	-2.79%
	TOTAL FOR ORGANIZATION	60,782	106,314	125,277	125,277	125,489	0.17%

001.010.1002

GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 2

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	60,287	61,360	60,658	60,658	60,658	0.00%
11501	RETIREMENT	8,698	8,581	8,732	8,732	9,011	3.20%
11503	EMPL/CITY P.E.R.S.	4,823	4,769	4,853	4,853	4,853	-0.01%
11611	FICA MEDICARE	874	864	880	880	880	-0.05%
11701	HEALTH INSURANCE	4,237	7,581	9,177	9,177	9,574	4.33%
11703	WORKERS COMPENSATION	651	644	773	773	773	0.03%
11704	DENTAL/VISION INSURANCE	113	76	69	69	111	60.17%
	TOTAL PERSONNEL SERVICES	79,683	83,875	85,142	85,142	85,859	0.84%
42100	COMMUNITY EVENT SPONSORSHIP	546	1,721	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	1,566	1,021	1,400	1,400	1,400	0.00%
43700	POSTAGE	2,877	2,176	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	2,164	0	7,500	7,887	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	0	100	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	92	1,388	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	5,100	6,297	6,190	6,190	5,149	-16.82%
45999	OVERHEAD	0	0	14,203	14,203	14,203	0.00%
	TOTAL MAINTENANCE & OPERATIONS	12,345	12,703	36,843	37,230	35,802	-2.83%
	TOTAL FOR ORGANIZATION	92,028	96,578	121,985	122,372	121,661	-0.27%

001.010.1003

GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 3

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	60,287	61,360	60,658	60,658	60,658	0.00%
11501	RETIREMENT	8,698	8,581	8,732	8,732	9,011	3.20%
11503	EMPL/CITY P.E.R.S.	4,823	4,769	4,853	4,853	4,853	-0.01%
11611	FICA MEDICARE	874	864	880	880	880	-0.05%
11701	HEALTH INSURANCE	20,408	21,460	23,566	23,566	24,611	4.44%
11703	WORKERS COMPENSATION	651	644	773	773	773	0.03%
11704	DENTAL/VISION INSURANCE	870	196	172	172	216	25.58%
	TOTAL PERSONNEL SERVICES	96,611	97,875	99,634	99,634	101,002	1.37%
42100	COMMUNITY EVENT SPONSORSHIP	3,662	2,092	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	489	368	1,400	1,400	1,400	0.00%
43700	POSTAGE	1,021	97	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	5,798	2,455	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	150	0	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	111	672	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	5,724	7,728	7,243	7,243	6,057	-16.37%
45999	OVERHEAD	0	0	16,228	16,228	16,228	0.00%
	TOTAL MAINTENANCE & OPERATIONS	16,954	13,411	39,921	39,921	38,735	-2.97%
	TOTAL FOR ORGANIZATION	113,565	111,286	139,555	139,555	139,737	0.13%

001.010.1004

GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL-DISTRICT # 4

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	60,287	61,360	60,658	60,658	60,658	0.00%
11501	RETIREMENT	8,698	8,581	8,732	8,732	9,011	3.20%
11503	EMPL/CITY P.E.R.S.	4,823	4,769	4,853	4,853	4,853	-0.01%
11611	FICA MEDICARE	874	864	880	880	880	-0.05%
11701	HEALTH INSURANCE	9,589	10,505	11,772	11,772	12,722	8.07%
11703	WORKERS COMPENSATION	651	644	773	773	773	0.03%
11704	DENTAL/VISION INSURANCE	681	428	421	421	481	14.24%
	TOTAL PERSONNEL SERVICES	85,604	87,152	88,089	88,089	89,378	1.46%
42100	COMMUNITY EVENT SPONSORSHIP	3,960	533	3,500	3,500	3,500	0.00%
43600	OFFICE SUPPLIES	1,009	1,493	1,400	1,400	1,400	0.00%
43700	POSTAGE	1,272	1,218	800	800	800	0.00%
44300	TRAVEL & SUBSISTENCE	5,480	5,672	7,500	7,500	7,500	0.00%
44500	DUES & SUBSCRIPTIONS	700	150	750	750	750	0.00%
45010	SPECIAL EXPENSE-MAYOR& COUNCIL	168	233	2,500	2,500	2,500	0.00%
45998	ITC CHARGES	5,496	6,751	6,404	6,404	5,360	-16.30%
45999	OVERHEAD	0	0	14,614	14,614	14,614	0.00%
	TOTAL MAINTENANCE & OPERATIONS	18,084	16,051	37,468	37,468	36,424	-2.79%
	TOTAL FOR ORGANIZATION	103,688	103,203	125,557	125,557	125,802	0.19%

001.010.1020

GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL SUPPORT SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
11001	SALARIES	256,675	293,880	310,648	319,321	257,088	-17.24%
11003	SUPPLEMENTAL PAY	554	1,962	2,080	2,080	1,040	-50.00%
11300	PART-TIME	45,988	1,414	0	0	0	0.00%
11501	RETIREMENT	25,633	35,658	33,205	33,205	38,346	15.48%
11503	EMPL/CITY P.E.R.S.	11,147	11,493	11,695	11,695	6,207	-46.93%
11611	FICA MEDICARE	2,994	3,308	3,592	3,592	2,701	-24.80%
11701	HEALTH INSURANCE	17,740	20,147	22,566	22,566	22,035	-2.35%
11702	LIFE INSURANCE	2,056	511	511	511	259	-49.37%
11703	WORKERS COMPENSATION	3,285	3,095	3,958	3,958	3,276	-17.24%
11704	DENTAL/VISION INSURANCE	1,970	3,047	3,487	3,487	2,109	-39.52%
11715	DISABILITY INSURANCE	1,213	2,889	2,148	2,148	1,074	-50.00%
11805	UNEMPLOYMENT INSURANCE RESERVE	1,050	1,225	1,050	1,050	875	-16.67%
11807	SICK LEAVE RESERVE	1,416	1,655	1,631	1,631	971	-40.49%
11808	VACATION RESERVE	5,717	6,273	6,251	6,251	3,566	-42.95%
11902	CAR ALLOWANCE	3,562	4,180	4,152	4,152	1,488	-64.16%
	TOTAL PERSONNEL SERVICES	380,999	390,736	406,974	415,647	341,033	-16.20%
45998	ITC CHARGES	22,764	29,901	29,586	29,586	20,451	-30.87%
45999	OVERHEAD	0	0	56,895	56,895	56,895	0.00%
	TOTAL MAINTENANCE & OPERATIONS	22,764	29,901	86,481	86,481	77,346	-10.56%
	TOTAL FOR ORGANIZATION	403,763	420,637	493,455	502,128	418,380	-15.21%

001.010.1020

GENERAL FUND- MAYOR AND CITY COUNCIL - COUNCIL SUPPORT SERVICES

<u>OBJECT CODE</u>	<u>EXPENSE OBJECT DESCRIPTION</u>	<u>ACTUALS FY2006/07</u>	<u>ACTUALS FY2007/08</u>	<u>ADOPTED FY2008/09</u>	<u>CURR MOD FY2008/09</u>	<u>PROPOSED FY2009/10</u>	<u>PERCENTAGE CHANGE</u>
		1,217,810	1,287,665	1,533,542	1,553,684	1,474,289	-3.86%