



Roosevelt F. Dorn
Curren D. Price, Jr.
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Ralph L. Franklin

MAYOR
COUNCILMAN D1
COUNCILWOMAN D2
COUNCILMAN D3
COUNCILMAN D4

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 the legislative process.

FY 2004-2005 PROGRAM OBJECTIVES

Refer to individual organization program objectives for details.

FINANCIAL SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	2001/02 <u>ACTUAL</u>	2002/03 <u>ACTUAL</u>	2003/04 <u>CUR MOD</u>	2004/05 <u>RECOMMND</u>
1000-MAYOR	348,980	349,894	382,619	410,343
1001-COUNCIL DISTRICT #1	91,375	90,343	93,192	100,166
1002-COUNCIL DISTRICT #2	69,747	82,403	89,844	96,316
1003-COUNCIL DISTRICT #3	80,351	95,539	99,488	102,293
1004-COUNCIL DISTRICT #4	63,194	69,533	87,591	102,395
1020-COUNCIL SUPPORT SERVICES	177,904	181,704	267,794	315,721
AGENCY 010 TOTALS	831,551	869,416	1,020,528	1,127,234

POSITION SUMMARY RECAP

<u>ORGANIZATION-TITLE</u>	<u>FY 03/04</u>			<u>FY 04/05</u>			<u>DIFFERENCE</u>		
	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>	<u>POS</u>	<u>PT</u>	<u>OT</u>
1000-MAYOR	3	0	0	3	0	0	0	0	0
1001-COUNCIL DISTRICT #1	1	0	0	1	0	0	0	0	0
1002-COUNCIL DISTRICT #2	1	0	0	1	0	0	0	0	0
1003-COUNCIL DISTRICT #3	1	0	0	1	0	0	0	0	0
1004-COUNCIL DISTRICT #4	1	0	0	1	0	0	0	0	0
1020-COUNCIL SUPPORT SERVICES	3	0	0	2	4,160	0	-1	4,160	0
AGENCY 010 TOTALS	10	0	0	9	4,160	0	-1	4,160	0

(POS=FULL TIME POSITIONS / PT=PART TIME ELECTED OFFICIAL / OT=OVERTIME HOURS)

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 010-Mayor & City Council

ORGN: 1000 - Mayor

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
3.00	3.00	3.00	FT_FTE	Full Time FTE	3.00	***0
232,438	234,790	235,449	1001	Salaries	246,816	4.8%
350	0	0	1003	Supplemental Pay	0	***0
332,788	234,790	235,449		TTL Salaries and Wages	246,816	4.8%
0	0	8,625	1501	Retirement	23,688	174.6%
17,231	17,263	17,169	1503	Employee/City P.E.R.S.	18,132	5.6%
3,013	3,019	2,705	1611	FICA Medicare	2,760	2.0%
18,235	21,811	24,756	1701	Health Insurance	25,440	2.8%
1,162	1,838	240	1702	Life Insurance	240	***0
3,662	3,587	3,982	1703	Workers Compensation	4,176	4.9%
2,046	3,000	4,428	1704	Dental/Vision Insurance	4,428	***0
0	0	1,704	1715	Disability Insurance	1,704	***0
0	0	468	1805	Unemployment Insurance Rese	468	***0
2,223	2,263	2,603	1807	Sick Leave Reserve	1,404	-46.1%
6,257	6,447	6,604	1808	Vacation Reserve	7,104	7.6%
16,471	16,584	15,060	1902	Car Allowance	12,036	-20.1%
70,300	75,812	88,344		TTL Benefits	101,580	15.0%
2,239	881	1,500	2000	Mayor's Fund	1,500	***0
0	0	0	2100	Community Event Sponsorship	7,500	***0
4,190	3,829	3,600	3401	Utilities-Communications	3,600	***0
2,025	963	1,400	3600	Office Supplies	1,400	***0
2,104	894	2,400	3710	Postage-Mayor	2,400	***0
8,839	11,558	15,000	4310	Travel & Subsistence-Mayor	15,000	***0
1,060	1,603	1,800	4510	Dues & Subscriptions-Mayor	1,800	***0
10,435	6,689	9,500	5010	Special Expense-Mayor& Cour	9,500	***0
15,000	12,875	23,626	5998	ITC Charges	19,247	-18.5%
45,892	39,292	58,826		TTL Maintenance & Operatio	61,947	5.3%
348,980	349,894	382,619		Total for Organization	410,343	7.2%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 010-Mayor & City Council

ORGN: 1001 - Council- District # 1

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1.00	1.00	1.00	FT_FTE	Full Time FTE	1.00	***0
48,607	47,371	47,064	1001	Salaries	47,064	***0
48,607	47,371	47,064		TTL Salaries and Wages	47,064	***0
0	0	1,728	1501	Retirement	4,308	149.3%
3,403	3,358	3,300	1503	Employee/City P.E.R.S.	3,300	***0
849	846	684	1611	FICA Medicare	684	***0
3,589	3,799	6,624	1701	Health Insurance	7,104	7.2%
925	409	792	1703	Workers Compensation	792	***0
30	109	1,476	1704	Dental/Vision Insurance	1,476	***0
84	0	156	1805	Unemployment Insurance Rese	156	***0
9,281	9,026	9,000	1902	Car Allowance	9,000	***0
18,161	17,547	23,760		TTL Benefits	26,820	12.9%
0	0	0	2100	Community Event Sponsorship	5,000	***0
2,259	3,335	2,750	3401	Utilities-Communications	2,750	***0
888	1,564	1,400	3600	Office Supplies	1,400	***0
518	599	800	3700	Postage	800	***0
11,230	12,376	7,500	4300	Travel & Subsistence	7,500	***0
50	270	750	4500	Dues & Subscriptions	750	***0
3,844	2,308	4,000	5010	Special Expense-Mayor& Cour	4,000	***0
5,818	4,973	5,168	5998	ITC Charges	4,082	-21.0%
24,607	25,425	22,368		TTL Maintenance & Operatio	26,282	17.5%
91,375	90,343	93,192		Total for Organization	100,166	7.5%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 010-Mayor & City Council

ORGN: 1002 - Council- District # 2

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1.00	1.00	1.00	FT_FTE	Full Time FTE	1.00	***0
48,607	47,601	47,064	1001	Salaries	47,064	***0
48,607	47,601	47,064		TTL Salaries and Wages	47,064	***0
0	0	1,728	1501	Retirement	4,308	149.3%
3,403	3,358	3,300	1503	Employee/City P.E.R.S.	3,300	***0
839	846	684	1611	FICA Medicare	684	***0
1,698	2,752	3,504	1701	Health Insurance	3,456	-1.4%
925	409	792	1703	Workers Compensation	792	***0
30	109	1,476	1704	Dental/Vision Insurance	1,476	***0
84	0	156	1805	Unemployment Insurance Rese	156	***0
9,281	9,026	9,000	1902	Car Allowance	9,000	***0
16,260	16,500	20,640		TTL Benefits	23,172	12.3%
0	0	0	2100	Community Event Sponsorship	5,000	***0
-307	2,332	2,750	3401	Utilities-Communications	2,750	***0
396	1,624	1,400	3600	Office Supplies	1,400	***0
465	99	800	3700	Postage	800	***0
-1,858	3,767	7,500	4300	Travel & Subsistence	7,500	***0
246	294	750	4500	Dues & Subscriptions	750	***0
344	5,428	4,000	5010	Special Expense-Mayor& Cour	4,000	***0
5,594	4,758	4,940	5998	ITC Charges	3,880	-21.5%
4,880	18,302	22,140		TTL Maintenance & Operatio	26,080	17.8%
69,747	82,403	89,844		Total for Organization	96,316	7.2%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 010-Mayor & City Council

ORGN: 1003 - Council- District # 3

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1.00	1.00	1.00	FT_FTE	Full Time FTE	1.00	***0
48,607	50,097	47,064	1001	Salaries	47,064	***0
48,607	50,097	47,064		TTL Salaries and Wages	47,064	***0
0	0	1,728	1501	Retirement	4,308	149.3%
3,403	3,422	3,300	1503	Employee/City P.E.R.S.	3,300	***0
839	899	684	1611	FICA Medicare	684	***0
3,186	10,186	12,612	1701	Health Insurance	9,120	-27.7%
925	0	792	1703	Workers Compensation	792	***0
30	706	1,356	1704	Dental/Vision Insurance	1,476	8.8%
84	0	156	1805	Unemployment Insurance Rese	156	***0
9,281	9,776	9,000	1902	Car Allowance	9,000	***0
17,748	24,989	29,628		TTL Benefits	28,836	-2.7%
0	0	0	2100	Community Event Sponsorship	5,000	***0
1,782	2,532	2,750	3401	Utilities-Communications	2,750	***0
150	687	1,400	3600	Office Supplies	1,400	***0
5	206	800	3700	Postage	800	***0
3,841	9,238	7,500	4300	Travel & Subsistence	7,500	***0
530	209	750	4500	Dues & Subscriptions	750	***0
1,859	2,582	4,000	5010	Special Expense-Mayor& Cour	4,000	***0
5,829	4,999	5,596	5998	ITC Charges	4,193	-25.1%
13,996	20,453	22,796		TTL Maintenance & Operatio	26,393	15.8%
80,351	95,539	99,488		Total for Organization	102,293	2.8%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 010-Mayor & City Council

ORGN: 1004 - Council- District # 4

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
1.00	1.00	1.00	FT_FTE	Full Time FTE	1.00	***0
33,867	40,428	47,064	1001	Salaries	47,064	***0
0	0	1,320	1003	Supplemental Pay	0	-100.0%
33,867	40,428	48,384		TTL Salaries and Wages	47,064	-2.7%
0	0	1,728	1501	Retirement	4,308	149.3%
2,362	2,881	3,300	1503	Employee/City P.E.R.S.	3,300	***0
456	734	684	1611	FICA Medicare	684	***0
3,138	1,402	84	1701	Health Insurance	9,216	10,871.4%
925	229	792	1703	Workers Compensation	792	***0
1	970	1,476	1704	Dental/Vision Insurance	1,476	***0
84	0	156	1805	Unemployment Insurance Rese	156	***0
6,842	7,716	9,000	1902	Car Allowance	9,000	***0
13,808	13,932	17,220		TTL Benefits	28,932	68.0%
0	0	0	2100	Community Event Sponsorship	5,000	***0
898	1,932	2,750	3401	Utilities-Communications	2,750	***0
145	156	1,400	3600	Office Supplies	1,400	***0
52	145	800	3700	Postage	800	***0
7,004	6,057	7,500	4300	Travel & Subsistence	7,500	***0
136	0	750	4500	Dues & Subscriptions	750	***0
1,455	1,884	4,000	5010	Special Expense-Mayor& Cour	4,000	***0
5,829	4,999	4,787	5998	ITC Charges	4,199	-12.3%
15,519	15,173	21,987		TTL Maintenance & Operatio	26,399	20.1%
63,194	69,533	87,591		Total for Organization	102,395	16.9%

EXPENDITURES AND APPROPRIATIONS



FUND: 001 - General Fund

AGCY: 010-Mayor & City Council

ORGN: 1020 - Council Support Services

2001-2002 Actuals	2002-2003 Actuals	2003-2004 Cur Modified Budget	CODE	EXPENSE OBJECT DESC	2004-2005 Budget with Allocations	Percent Change
2.00	2.00	3.00	FT_FTE	Full Time FTE	2.00	-33.3%
0.00	0.00	0.00	PT_FTE	Part Time FTE	2.00	***0
117,538	120,443	177,264	1001	Salaries	120,120	-32.2%
1,065	1,043	1,044	1003	Supplemental Pay	1,044	***0
0	0	0	1300	Part-Time	114,288	***0
118,603	121,486	178,308		TTL Salaries and Wages	235,452	32.0%
0	0	6,528	1501	Retirement	11,964	83.3%
10,528	13,600	13,356	1503	Employee/City P.E.R.S.	9,156	-31.4%
0	0	0	1515	Part Time Retirement	2,280	***0
962	961	2,592	1611	FICA Medicare	3,420	31.9%
16,576	14,631	26,796	1701	Health Insurance	19,404	-27.6%
1,073	1,373	372	1702	Life Insurance	240	-35.5%
2,788	2,443	3,012	1703	Workers Compensation	3,972	31.9%
3,180	4,265	4,428	1704	Dental/Vision Insurance	2,952	-33.3%
0	0	2,496	1715	Disability Insurance	1,680	-32.7%
168	0	468	1805	Unemployment Insurance Rese	624	33.3%
2,106	2,243	3,264	1807	Sick Leave Reserve	1,104	-66.2%
4,351	4,579	5,866	1808	Vacation Reserve	4,812	-18.0%
3,961	4,140	0	1902	Car Allowance	0	***0
45,693	48,235	69,178		TTL Benefits	61,608	-10.9%
430	0	0	3600	Office Supplies	0	***0
0	0	750	4820	Contract Services-Administratic	750	***0
121	0	1,500	5020	Special Expense-Administratio	1,500	***0
13,057	11,983	18,058	5998	ITC Charges	16,411	-9.1%
13,608	11,983	20,308		TTL Maintenance & Operatio	18,661	-8.1%
177,904	181,704	267,794		Total for Organization	315,721	17.9%