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# POLICY AND LEGISLATION

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## ACTIVITIES

**\*Mayor & Council**

**\*General Program Operations**

## DESCRIPTION

This program provides for the activities of the Mayor and Council, expenses which cannot be specifically allocated, and a contingency for unanticipated emergency requirements for the non-utility portion of the operating budget. The contingency funds can only be transferred and expensed by Council action.

	ACTUAL FY'04 \$	ACTUAL FY'05 \$	BUDGET FY'06 \$	MANAGER RECOMMEND FY'07 \$	COMMITTEE APPROVED FY'07 \$	COUNCIL ADOPTED FY'07 \$	PROJECTED FY'08 \$
Program Generated Resources							
General Support	<u>2,674,453</u>	<u>2,117,199</u>	<u>3,413,845</u>	<u>4,312,261</u>	<u>4,312,261</u>	<u>4,312,261</u>	<u>4,835,257</u>
<b>Total Resources</b>	<b><u>2,674,453</u></b>	<b><u>2,117,199</u></b>	<b><u>3,413,845</u></b>	<b><u>4,312,261</u></b>	<b><u>4,312,261</u></b>	<b><u>4,312,261</u></b>	<b><u>4,835,257</u></b>
Requirements							
Mayor and Council	75,603	79,413	156,706	138,126	138,126	138,126	143,636
General Program Operations	<u>2,598,850</u>	<u>2,037,786</u>	<u>3,257,139</u>	<u>4,174,135</u>	<u>4,174,135</u>	<u>4,174,135</u>	<u>4,691,621</u>
<b>Total Requirements</b>	<b><u>2,674,453</u></b>	<b><u>2,117,199</u></b>	<b><u>3,413,845</u></b>	<b><u>4,312,261</u></b>	<b><u>4,312,261</u></b>	<b><u>4,312,261</u></b>	<b><u>4,835,257</u></b>

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## **Program: Policy and Legislation – Mayor & Council**

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### **Mission Statement:**

*The mission of the Council is to represent all of the citizens by providing leadership, policies, ordinances and decisions necessary to meeting citizen needs and desires.*

### **Services Delivered:**

The Mayor and Council represent the legislative branch of the City. The Mayor, elected at-large for a four-year term, serves as the chief elected official of the City and presides over the Council meetings. Although he votes only in case of a tie, he does have the power to veto Council actions.

The Council is comprised of eight members who are elected at-large for overlapping four-year terms, two from each of four separate wards. The Council is the official policy making body for the City and is responsible for the overall direction of the municipality. This is done by adopting goals for the City, passing ordinances and adopting resolutions, authorizing contracts, adopting a City budget and appointing a City Manager.

### **FY'07 – '08 Anticipated Accomplishments:**

This activity finances the expenses associated with the Mayor and Council, including the goals setting meeting, workshops, national meetings, State committee meetings, and other training sessions. The Mayor and Council are not paid a salary or stipend for serving.

The Council provides leadership through its vision process and annual Goals Statement. The adopted Goals Statement for 2006-2007 appears in the budget message and the goals are reflected throughout the various activities within this budget. In November 2006, four of the Council positions will be up election, as their terms expire effective the end of the calendar year.

### **Budget Highlights:**

Additional monies were added to professional services in FY'06 for recruitment costs associated with the hiring of a new City Manager.

## Program: Policy and Legislation – Mayor & Council

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
General Support	<u>75,603</u>	<u>79,413</u>	<u>156,706</u>	<u>138,126</u>	<u>138,126</u>	<u>138,126</u>	<u>143,636</u>
<b>Total Resources</b>	<b><u>75,603</u></b>	<b><u>79,413</u></b>	<b><u>156,706</u></b>	<b><u>138,126</u></b>	<b><u>138,126</u></b>	<b><u>138,126</u></b>	<b><u>143,636</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Materials & Supplies	13,472	14,090	18,900	20,020	20,020	20,020	20,775
Contractual/Prof Services	27,679	19,692	92,175	70,650	70,650	70,650	75,405
Direct Charges	<u>34,452</u>	<u>45,631</u>	<u>45,631</u>	<u>47,456</u>	<u>47,456</u>	<u>47,456</u>	<u>47,456</u>
<b>Total Expenses</b>	<b><u>75,603</u></b>	<b><u>79,413</u></b>	<b><u>156,706</u></b>	<b><u>138,126</u></b>	<b><u>138,126</u></b>	<b><u>138,126</u></b>	<b><u>143,636</u></b>

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## **Program: Policy and Legislation – General Program Operations**

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### **Services Delivered:**

The General Program Operations Activity of the General Fund provides for emergency or unforeseen expenses that may occur during the fiscal year and other expenses that cannot be specifically allocated to a single operating activity. Special Council action is required to spend from the contingency account.

### **Budget Highlights:**

The General Fund continues its commitment of resources for Transportation and Lands & Building Capital Projects. This support was decreased to \$300,000 for FY'05 and FY'06 due to the decrease in the margin between General Fund and operating costs and generated revenues. With an anticipated improvement in this margin, \$500,000 has been designated for Revised FY'06 with a commitment to capital projects of \$750,000 in FY'07 and the following two years. The contingency for FY'07 is set at between 4.5% and 5% of the non-utility operating budget.

## Program: Policy and Legislation – General Program Operations

### Financial Summary

Resources	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
General Support	<u>2,598,850</u>	<u>2,037,786</u>	<u>3,257,139</u>	<u>4,174,135</u>	<u>4,174,135</u>	<u>4,174,135</u>	<u>4,691,621</u>
<b>Total Resources</b>	<b><u>2,598,850</u></b>	<b><u>2,037,786</u></b>	<b><u>3,257,139</u></b>	<b><u>4,174,135</u></b>	<b><u>4,174,135</u></b>	<b><u>4,174,135</u></b>	<b><u>4,691,621</u></b>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER RECOMMEND	COMMITTEE APPROVED	COUNCIL ADOPTED	PROJECTED
	FY'04	FY'05	FY'06	FY'07	FY'07	FY'07	FY'08
	\$	\$	\$	\$	\$	\$	\$
Contractual/Prof Services	2,256	1,486	51,000	51,000	51,000	51,000	51,000
Contingencies	0	0	350,000	465,000	465,000	465,000	1,005,000
Debt Service	135,474	15,280	15,281	15,281	15,281	15,281	15,281
Transfers Out	925,000	300,000	500,000	750,000	750,000	750,000	750,000
Ending Balance	<u>1,536,120</u>	<u>1,721,020</u>	<u>2,340,858</u>	<u>2,892,854</u>	<u>2,892,854</u>	<u>2,892,854</u>	<u>2,870,340</u>
<b>Total Expenses</b>	<b><u>2,598,850</u></b>	<b><u>2,037,786</u></b>	<b><u>3,257,139</u></b>	<b><u>4,174,135</u></b>	<b><u>4,174,135</u></b>	<b><u>4,174,135</u></b>	<b><u>4,691,621</u></b>

**WHERE THE ROGUE RIVER RUNS**



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