
POLICY AND LEGISLATION

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'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Program Generated Resources						
General Support	<u>2,651,226</u>	<u>5,733,356</u>	<u>6,066,781</u>	<u>3,751,160</u>	<u>3,829,160</u>	<u>3,829,160</u>
Total Resources	<u>2,651,226</u>	<u>5,733,356</u>	<u>6,066,781</u>	<u>3,751,160</u>	<u>3,829,160</u>	<u>3,829,160</u>
Requirements						
Mayor and Council	137,463	139,676	190,937	177,817	188,817	188,817
General Program Operations	<u>2,513,763</u>	<u>5,593,680</u>	<u>5,875,844</u>	<u>3,573,343</u>	<u>3,640,343</u>	<u>3,640,343</u>
Total Requirements	<u>2,651,226</u>	<u>5,733,356</u>	<u>6,066,781</u>	<u>3,751,160</u>	<u>3,829,160</u>	<u>3,829,160</u>

Program: Policy and Legislation – Mayor & Council

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'10 Anticipated Accomplishments:

This activity finances the expenses associated with the Mayor and Council, including the goals setting meeting, workshops, the annual community survey, 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 2008-2010 appears in the budget message and the goals are reflected throughout the various activities within this budget.

Budget Highlights:

The Mayor and Council budget includes several changes. The budget includes funding for an office as well as the equipment and supplies to operate an office. It includes the anticipated payment to the Community Library and allows sufficient flexibility to provide the additional professional services the Council feels critical. The supplies were reduced to reflect the elimination of lunches for the department directors. The newsletter was eliminated as the City now has the website which is becoming a more important communication tool. The budget also now includes administrative overhead as well as IT charges. These are based on 8% and 2% of the budget, respectively.

Program: Policy and Legislation – Mayor & Council

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
General Support	<u>137,463</u>	<u>139,676</u>	<u>190,937</u>	<u>177,817</u>	<u>188,817</u>	<u>188,817</u>
Total Resources	<u>137,463</u>	<u>139,676</u>	<u>190,937</u>	<u>177,817</u>	<u>188,817</u>	<u>188,817</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Materials & Supplies	15,076	15,773	20,750	11,100	11,100	11,100
Contractual/Prof Services	74,931	76,447	119,650	96,000	107,000	107,000
Direct Charges	47,456	47,456	50,537	53,552	53,552	53,552
Indirect Charges	<u>0</u>	<u>0</u>	<u>0</u>	<u>17,165</u>	<u>17,165</u>	<u>17,165</u>
Total Expenses	<u>137,463</u>	<u>139,676</u>	<u>190,937</u>	<u>177,817</u>	<u>188,817</u>	<u>188,817</u>

Program: Policy and Legislation – General Program Operations

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:

Due to overall budget constraints, this year the General Fund is suspending its commitment of resources for capital to projects such as Transportation, Economic Development, Public Safety, Environment, Parks and Recreation. In previous years, the annual commitment totaled \$1,000,000 available for investment in capital projects. The Recommended FY'10 budget has a general fund contingency of \$750,000 which totals slightly less than 4% of the expenditures for City's General Fund operations (Policy and Legislation, Public Safety, Parks, and Development). This contingency is lower than a more typical 5.0% contingency, but may be sufficient to meet unanticipated events in FY'10.

Program: Policy and Legislation – General Program Operations

Financial Summary

Resources	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
General Support	<u>2,513,763</u>	<u>5,593,680</u>	<u>5,875,844</u>	<u>3,573,343</u>	<u>3,640,343</u>	<u>3,640,343</u>
Total Resources	<u>2,513,763</u>	<u>5,593,680</u>	<u>5,875,844</u>	<u>3,573,343</u>	<u>3,640,343</u>	<u>3,640,343</u>

Requirements	ACTUAL FY'07 \$	ACTUAL FY'08 \$	BUDGET FY'09 \$	MANAGER RECOMMEND FY'10 \$	COMMITTEE APPROVED FY'10 \$	COUNCIL ADOPTED FY'10 \$
Contractual/Prof Services	2,629	1,144	2,601,000	51,000	51,000	51,000
Direct Charges	0	0	30,000	30,000	30,000	30,000
Contingencies	0	0	500,000	750,000	750,000	750,000
Debt Service	15,280	15,280	15,281	199,284	199,284	199,284
Transfers Out	1,000,000	999,007	1,000,000	0	30,000	30,000
Ending Balance	<u>1,495,854</u>	<u>4,578,249</u>	<u>1,729,563</u>	<u>2,543,059</u>	<u>2,580,059</u>	<u>2,580,059</u>
Total Expenses	<u>2,513,763</u>	<u>5,593,680</u>	<u>5,875,844</u>	<u>3,573,343</u>	<u>3,640,343</u>	<u>3,640,343</u>

WHERE THE ROGUE RIVER RUNS



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