
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'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Program Generated Resources							
General Support	<u>3,452,701</u>	<u>2,651,226</u>	<u>3,260,472</u>	<u>3,516,781</u>	<u>3,516,781</u>	<u>3,516,781</u>	<u>3,817,769</u>
Total Resources	<u>3,452,701</u>	<u>2,651,226</u>	<u>3,260,472</u>	<u>3,516,781</u>	<u>3,516,781</u>	<u>3,516,781</u>	<u>3,817,769</u>
Requirements							
Mayor and Council	149,696	137,463	159,071	190,937	190,937	190,937	192,137
General Program Operations	<u>3,303,005</u>	<u>2,513,763</u>	<u>3,101,401</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,625,632</u>
Total Requirements	<u>3,452,701</u>	<u>2,651,226</u>	<u>3,260,472</u>	<u>3,516,781</u>	<u>3,516,781</u>	<u>3,516,781</u>	<u>3,817,769</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'09 - '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 2008-20010 appears in the budget message and the goals are reflected throughout the various activities within this budget.

Program: Policy and Legislation – Mayor & Council

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
General Support	<u>149,696</u>	<u>137,463</u>	<u>159,071</u>	<u>190,937</u>	<u>190,937</u>	<u>190,937</u>	<u>192,137</u>
Total Resources	<u>149,696</u>	<u>137,463</u>	<u>159,071</u>	<u>190,937</u>	<u>190,937</u>	<u>190,937</u>	<u>192,137</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Materials & Supplies	23,970	15,076	20,275	20,750	20,750	20,750	21,250
Contractual/Prof Services	87,691	74,931	91,340	119,650	119,650	119,650	120,350
Direct Charges	<u>38,035</u>	<u>47,456</u>	<u>47,456</u>	<u>50,537</u>	<u>50,537</u>	<u>50,537</u>	<u>50,537</u>
Total Expenses	<u>149,696</u>	<u>137,463</u>	<u>159,071</u>	<u>190,937</u>	<u>190,937</u>	<u>190,937</u>	<u>192,137</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:

The General Fund continues its commitment of resources for capital projects including Transportation, Economic Development, Public Safety, Environment, Parks and Recreation and Management. The Recommended FY'09 budget has a general fund contingency of \$500,000 which along with another \$215,392 in contingencies from Development and Transportation, totals to around 3.39% of the City's \$21.09 million Governmental Fund operations (Policy and Legislation, Public Safety, Parks, Development, and Transportation). This continues to make \$1,000,000 available for investment in capital projects. This contingency is lower than a more typical 5.0% contingency, but should be sufficient to meet unanticipated events in 2009.

Program: Policy and Legislation – General Program Operations

Financial Summary

Resources	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
General Support	<u>3,303,005</u>	<u>2,513,763</u>	<u>3,101,401</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,625,632</u>
Total Resources	<u>3,303,005</u>	<u>2,513,763</u>	<u>3,101,401</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,625,632</u>

Requirements	ACTUAL FY'06 \$	ACTUAL FY'07 \$	BUDGET FY'08 \$	MANAGER RECOMMEND FY'09 \$	COMMITTEE APPROVED FY'09 \$	COUNCIL ADOPTED FY'09 \$	PROJECTED FY'10 \$
Contractual/Prof Services	2,510,666	2,629	51,000	51,000	51,000	51,000	51,000
Direct Charges	0	0	49,850	30,000	30,000	30,000	30,000
Contingencies	0	0	500,000	500,000	500,000	500,000	500,000
Debt Service	15,280	15,280	15,281	15,281	15,281	15,281	199,284
Transfers Out	499,368	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Ending Balance	<u>277,691</u>	<u>1,495,854</u>	<u>1,485,270</u>	<u>1,729,563</u>	<u>1,729,563</u>	<u>1,729,563</u>	<u>1,845,348</u>
Total Expenses	<u>3,303,005</u>	<u>2,513,763</u>	<u>3,101,401</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,325,844</u>	<u>3,625,632</u>

WHERE THE ROGUE RIVER RUNS



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