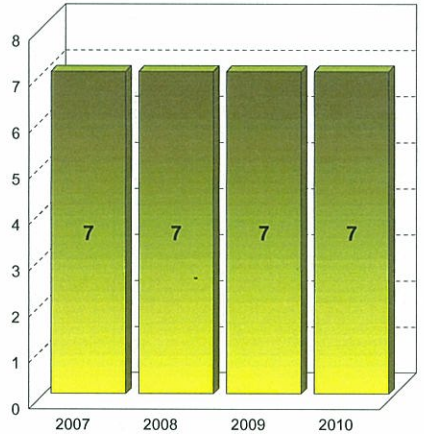
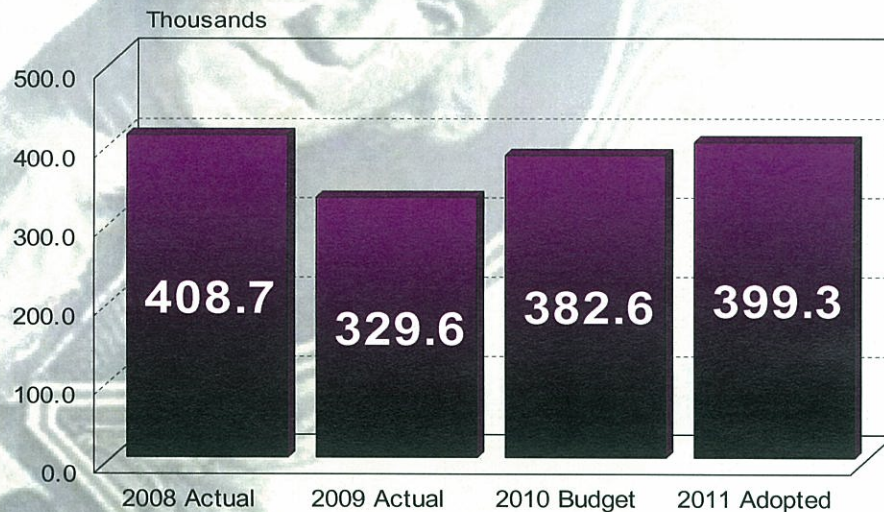


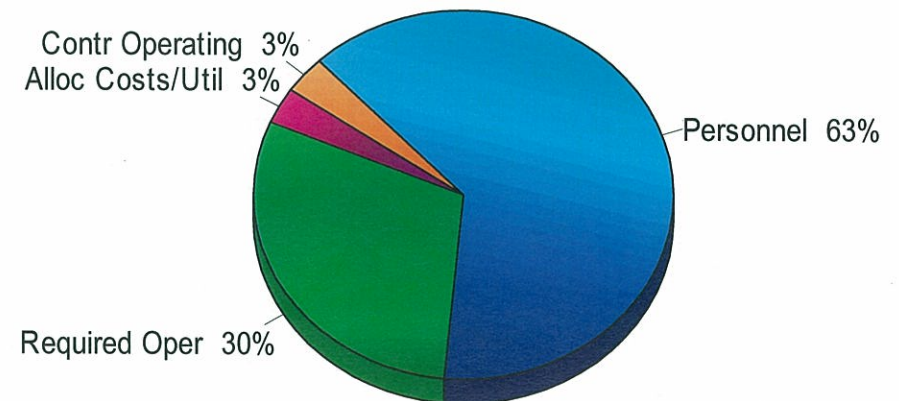
# City Council

Description	2009-10	2010-11	% of GF	Staffing
Expense	382,586	399,274	0.2%	
Recov'd Costs	183,903	202,525		
Revenue	-	-		
Net Exp	198,683	196,749		

## Expense History



## Budget Allocation





## Expenditure History

	FY 2008-09 Actuals	FY 2009-10 Budget	FY 2010-11 Adopted
<u>Mayor/Council</u>	<u>329,625</u>	<u>382,586</u>	<u>399,274</u>

## Mission Statement

The mission of the City Council is to provide the legislative and policy leadership of the City and to ensure services are provided consistent with community needs and expectations.

## Department Description

The City Council, comprised of the elected representatives of the citizens of Pomona, serves as the legislative or policy-making body of the City. This body also serves as the governing board for the Pomona Redevelopment Agency. The six council members are elected by district and serve four-year terms. The Mayor is elected at large for a four-year term and serves as the presiding officer of the City Council and the official elected head of City Government.

The City Council meets on the first and third Mondays of each month for formal meetings. The Council oversees all programs and policies of the City and allocates limited resources to best meet the needs of the community. The Council sets program priorities and determines the ability of the City to provide financing for municipal activities by adopting the Annual Operating Budget and the five-year Capital Improvement Program. The City Council appoints the City Manager, City Attorney, City Clerk, City Treasurer and members of various commissions, boards, and other citizen advisory groups.

Revenue / Expenditure Report - 3 Year History

	2007-2008 ACTUALS	2008-2009 ACTUALS	2009-2010 ADOPTED BUDGET	2009-2010 ACTUALS THRU JUN	% ACTUALS/ BUDGET	2009-2010 YEAR-END ESTIMATE	% YR END/ BUDGET	2010-2011 ADOPTED BUDGET	% PROPOSED/ ADOPTED
-----									
101 General Fund	<b>MAYOR &amp; CITY COUNCIL</b>								
REVENUE									
Total Charges for Services	400.00	0.00	0	0.00	0 %	0	0 %	0	0 %
Total Transfers In	7,828.20	28,554.09	0	0.00	0 %	0	0 %	0	0 %
Total Revenue	8,228.20	28,554.09	0	0.00	0 %	0	0 %	0	0 %
EXPENSE									
Total Personnel	259,300.30	216,082.35	229,338	216,676.07	94 %	229,338	100 %	253,262	110 %
Total Controllable Exp	4,856.94	4,136.98	19,271	17,629.14	91 %	13,500	70 %	13,500	70 %
Total Required Exp	114,822.00	88,572.36	118,138	87,713.69	74 %	118,138	100 %	119,589	101 %
Total Utilities	14,600.79	9,887.45	9,112	9,301.48	102 %	6,716	74 %	6,718	74 %
Total Alloc Costs & Self Ins	15,164.04	10,946.35	6,727	6,291.47	94 %	6,727	100 %	6,205	92 %
Total Expense	408,744.07	329,625.49	382,586	337,611.85	88 %	374,419	98 %	399,274	104 %
Net	400,515.87-	301,071.40-	382,586-	337,611.85-		374,419-		399,274-	

PROPOSED REVENUES FOR FISCAL YEAR ENDING 06/30/2011  
 FUND 101 General Fund

DEPARTMENT REVENUE

	2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
DEPT 0200 All Mayor & Council								
40380 All Other Revenues	\$ 400.00	\$ 0.00	0	\$ 0.00	0	N/A	0	N/A
Total Charges for Services	400.00	0.00	0	0.00	0	0 %	0	0 %
80721 Transfer From Capital Outlay	\$ 7,828.20	\$ 28,554.09	0	\$ 0.00	0	N/A	0	N/A
Total Transfers In	7,828.20	28,554.09	0	0.00	0	0 %	0	0 %
DEPT/PROG TOTAL	8,228.20	28,554.09	0	0.00	0	0 %	0	0 %

PROPOSED EXPENDITURES FOR FISCAL YEAR ENDING 06/30/2011  
FUND 101 General Fund

2007-2008 YEAR-END ACTUALS	2008-2009 YEAR-END ACTUALS	2009-2010 ADOPTED BUDGET	ACTUALS: 100% ----- THRU 06/30/2010	2009-2010 YEAR END ESTIMATE	% BUD VS EST	2010-2011 ADOPTED BUDGET	% BUDGET CHANGE
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**EXPENDITURES AT DEPARTMENT LEVEL**

Total General Services

DEPT 0200 All Mayor & Council

101-0200-51001	Salaries-Mgmt/Confidential	\$ 77,773.18	\$ 49,873.27	48,890	\$ 49,013.77	48,890	100 %	47,931	2-%
101-0200-51013	Mayor/Council	82,583.00	84,307.53	81,283	82,117.20	81,283	100 %	85,810	6 %
101-0200-51038	Overtime-Mgmt/Conf	979.91	0.00	0	0.00	0	N/A	0	N/A
101-0200-51040	Hourly	683.04	0.00	0	0.00	0	N/A	0	N/A
101-0200-51059	Retirement/Termination Payout	814.25	0.00	0	0.00	0	N/A	0	N/A
101-0200-51076	Comp Time/Exec Leave Buyback	574.05	0.00	0	0.00	0	N/A	0	N/A
101-0200-51800	Benefits-Non Sworn	95,882.97	81,901.55	99,165	85,545.10	99,165	100 %	119,521	21 %
101-0200-51860	Benefits-Hourly	9.90	0.00	0	0.00	0	N/A	0	N/A
	<b>Total Personnel</b>	<b>259,300.30</b>	<b>216,082.35</b>	<b>229,338</b>	<b>216,676.07</b>	<b>229,338</b>	<b>100 %</b>	<b>253,262</b>	<b>10 %</b>
101-0200-52063	Postage	\$ 78.95	\$ 0.00	0	\$ 0.41	0	N/A	0	N/A
101-0200-52064	Printing & Copying	0.07	0.00	0	0.00	0	N/A	0	N/A
101-0200-52350	Departmental Expense	4,289.92	4,136.98	4,500	4,596.79	4,000	89 %	4,000	11-%
101-0200-52460	In-Service Training	488.00	0.00	14,771	13,031.94	9,500	64 %	9,500	36-%
	<b>Total Controllable Exp</b>	<b>4,856.94</b>	<b>4,136.98</b>	<b>19,271</b>	<b>17,629.14</b>	<b>13,500</b>	<b>70 %</b>	<b>13,500</b>	<b>30-%</b>
101-0200-52101	Conf/Misc Exp-Dist 1	\$ 15,991.00	\$ 7,276.26	16,453	\$ 7,378.63	16,453	100 %	16,655	1 %
101-0200-52102	Conf/Misc Exp-Dist 2	15,991.00	9,998.21	16,453	14,446.75	16,453	100 %	16,655	1 %
101-0200-52103	Conf/Misc Exp-Dist 3	15,991.00	14,016.00	16,453	9,677.59	16,453	100 %	16,655	1 %
101-0200-52104	Conf/Misc Exp-Dist 4	15,991.00	10,000.00	16,453	13,450.45	16,453	100 %	16,655	1 %
101-0200-52105	Conf/Misc Exp-Dist 5	15,991.00	3,957.20	16,453	14,257.97	16,453	100 %	16,655	1 %
101-0200-52106	Conf/Misc Exp-Dist 6	15,991.00	9,000.00	16,453	12,486.46	16,453	100 %	16,655	1 %
101-0200-52107	Conf/Misc Exp-Mayor	18,876.00	4,407.23	19,420	16,015.84	19,420	100 %	19,659	1 %
101-0200-52131	Conf/Misc Exp-Dist 1	0.00	9,634.00	0	0.00	0	N/A	0	N/A
101-0200-52135	Conf/Misc Exp-Dist 5	0.00	8,911.46	0	0.00	0	N/A	0	N/A
101-0200-52137	Conf/Misc Exp-Mayor	0.00	11,372.00	0	0.00	0	N/A	0	N/A
	<b>Total Required Exp</b>	<b>114,822.00</b>	<b>88,572.36</b>	<b>118,138</b>	<b>87,713.69</b>	<b>118,138</b>	<b>100 %</b>	<b>119,589</b>	<b>1 %</b>
101-0200-52121	Telephone Service Expense	\$ 14,180.93	\$ 9,527.57	8,752	\$ 8,901.80	6,356	73 %	6,358	27-%
101-0200-52128	Cellular/Pagers	419.86	359.88	360	399.68	360	100 %	360	0 %
	<b>Total Utilities</b>	<b>14,600.79</b>	<b>9,887.45</b>	<b>9,112</b>	<b>9,301.48</b>	<b>6,716</b>	<b>74 %</b>	<b>6,718</b>	<b>26-%</b>
101-0200-52185	Info Systems Allocation	\$ 15,164.04	\$ 10,946.35	6,727	\$ 6,291.47	6,727	100 %	6,205	8-%
	<b>Total Alloc Costs &amp; Self Ins</b>	<b>15,164.04</b>	<b>10,946.35</b>	<b>6,727</b>	<b>6,291.47</b>	<b>6,727</b>	<b>100 %</b>	<b>6,205</b>	<b>8-%</b>
<b>DEPT/PROG TOTAL</b>		<b>408,744.07</b>	<b>329,625.49</b>	<b>382,586</b>	<b>337,611.85</b>	<b>374,419</b>	<b>98 %</b>	<b>399,274</b>	<b>4 %</b>



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