
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'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Program Generated Resources						
General Support	2,117,199	3,452,701	5,152,804	5,611,699	5,611,699	5,611,699
Total Resources	<u>2,117,199</u>	<u>3,452,701</u>	<u>5,152,804</u>	<u>5,611,699</u>	<u>5,611,699</u>	<u>5,611,699</u>
Requirements						
Mayor and Council	79,413	149,696	143,126	147,996	147,996	147,996
General Program Operations	2,037,786	3,303,005	5,009,678	5,463,703	5,463,703	5,463,703
Total Requirements	<u>2,117,199</u>	<u>3,452,701</u>	<u>5,152,804</u>	<u>5,611,699</u>	<u>5,611,699</u>	<u>5,611,699</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'08 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 2006-2008 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	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
General Support	<u>79,413</u>	<u>149,696</u>	<u>143,126</u>	<u>147,996</u>	<u>147,996</u>	<u>147,996</u>
Total Resources	<u>79,413</u>	<u>149,696</u>	<u>143,126</u>	<u>147,996</u>	<u>147,996</u>	<u>147,996</u>

Requirements	ACTUAL	ACTUAL	BUDGET	MANAGER	COMMITTEE	COUNCIL
	FY'05	FY'06	FY'07	RECOMMEND	APPROVED	ADOPTED
	\$	\$	\$	FY'08	FY'08	FY'08
Materials & Supplies	14,090	23,970	20,020	20,775	20,775	20,775
Contractual/Prof Services	19,692	87,691	75,650	79,765	79,765	79,765
Direct Charges	<u>45,631</u>	<u>38,035</u>	<u>47,456</u>	<u>47,456</u>	<u>47,456</u>	<u>47,456</u>
Total Expenses	<u>79,413</u>	<u>149,696</u>	<u>143,126</u>	<u>147,996</u>	<u>147,996</u>	<u>147,996</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 Transportation and Lands & Building Capital Projects. This support was reduced to \$300,000 for FY'05 due to the decrease in the margin between General Fund operating costs and generated revenues. With an anticipated improvement in this margin, \$500,000 was made available in FY'06 with a commitment to capital projects of \$1,000,000 in Revised FY'07 and FY'08. The contingency for FY'08 is set at 5% of the non-utility operating budget.

Program: Policy and Legislation – General Program Operations

Financial Summary

Resources	ACTUAL FY'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
General Support	<u>2,037,786</u>	<u>3,303,005</u>	<u>5,009,678</u>	<u>5,463,703</u>	<u>5,463,703</u>	<u>5,463,703</u>
Total Resources	<u>2,037,786</u>	<u>3,303,005</u>	<u>5,009,678</u>	<u>5,463,703</u>	<u>5,463,703</u>	<u>5,463,703</u>

Requirements	ACTUAL FY'05 \$	ACTUAL FY'06 \$	BUDGET FY'07 \$	MANAGER RECOMMEND FY'08 \$	COMMITTEE APPROVED FY'08 \$	COUNCIL ADOPTED FY'08 \$
Contractual/Prof Services	1,486	2,510,666	51,000	51,000	51,000	51,000
Direct Charges	0	0	9,450	49,850	49,850	49,850
Contingencies	0	0	465,000	1,050,000	1,050,000	1,050,000
Debt Service	15,280	15,280	15,281	15,281	15,281	15,281
Transfers Out	300,000	499,368	1,000,000	1,000,000	1,000,000	1,000,000
Ending Balance	<u>1,721,020</u>	<u>277,691</u>	<u>3,468,947</u>	<u>3,297,572</u>	<u>3,297,572</u>	<u>3,297,572</u>
Total Expenses	<u>2,037,786</u>	<u>3,303,005</u>	<u>5,009,678</u>	<u>5,463,703</u>	<u>5,463,703</u>	<u>5,463,703</u>

WHERE THE ROGUE RIVER RUNS



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