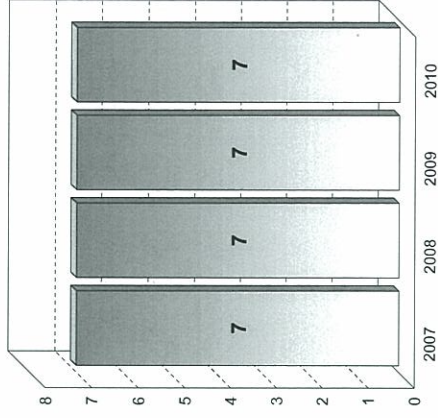
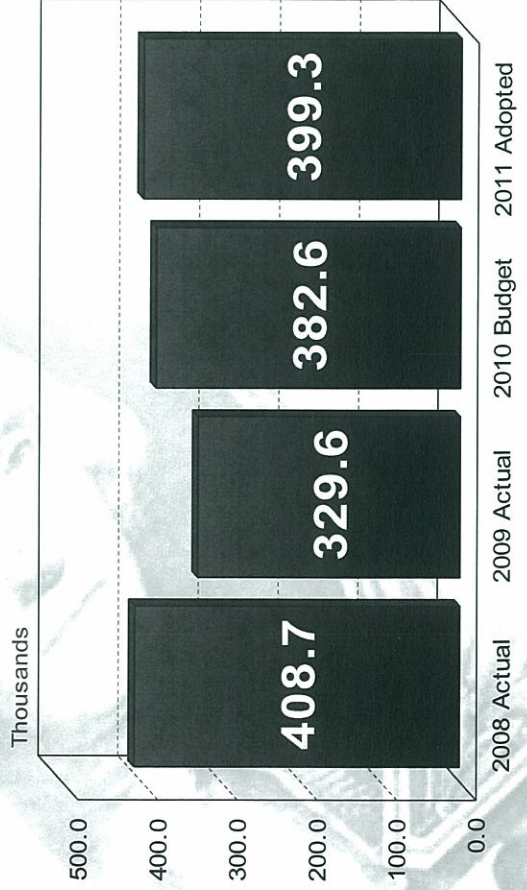


City Council

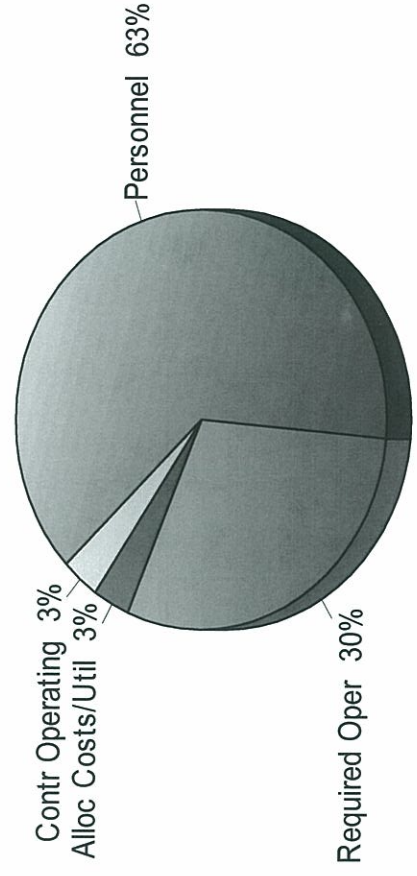
Description	2009-10	2010-11	% of GF	Staffing
Expense	382,586	399,274	0.2%	
Recov'd Costs	183,903	202,525		
Revenue	-	-		
Net Exp	198,683	196,749		



Expense History



Budget Allocation



Expenditure History

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

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
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101 General Fund **MAYOR & CITY COUNCIL**

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

Net	400,515.87-	301,071.40-	382,586-	337,611.85-		374,419-		399,274-	
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	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 %

DEPARTMENT REVENUE