

**CITY OF ALHAMBRA
Budget for Fiscal Years 2009-2010**

CITY COUNCIL MISSION STATEMENT

“The Alhambra City Council is dedicated to responsive, creative leadership and quality services, ensuring desirable neighborhoods and a supportive business environment, while being sensitive to the diversity of the community.”

CITY COUNCIL VISION STATEMENT

“The City of Alhambra shall be the premier family-oriented and economically prosperous community in the San Gabriel Valley”.

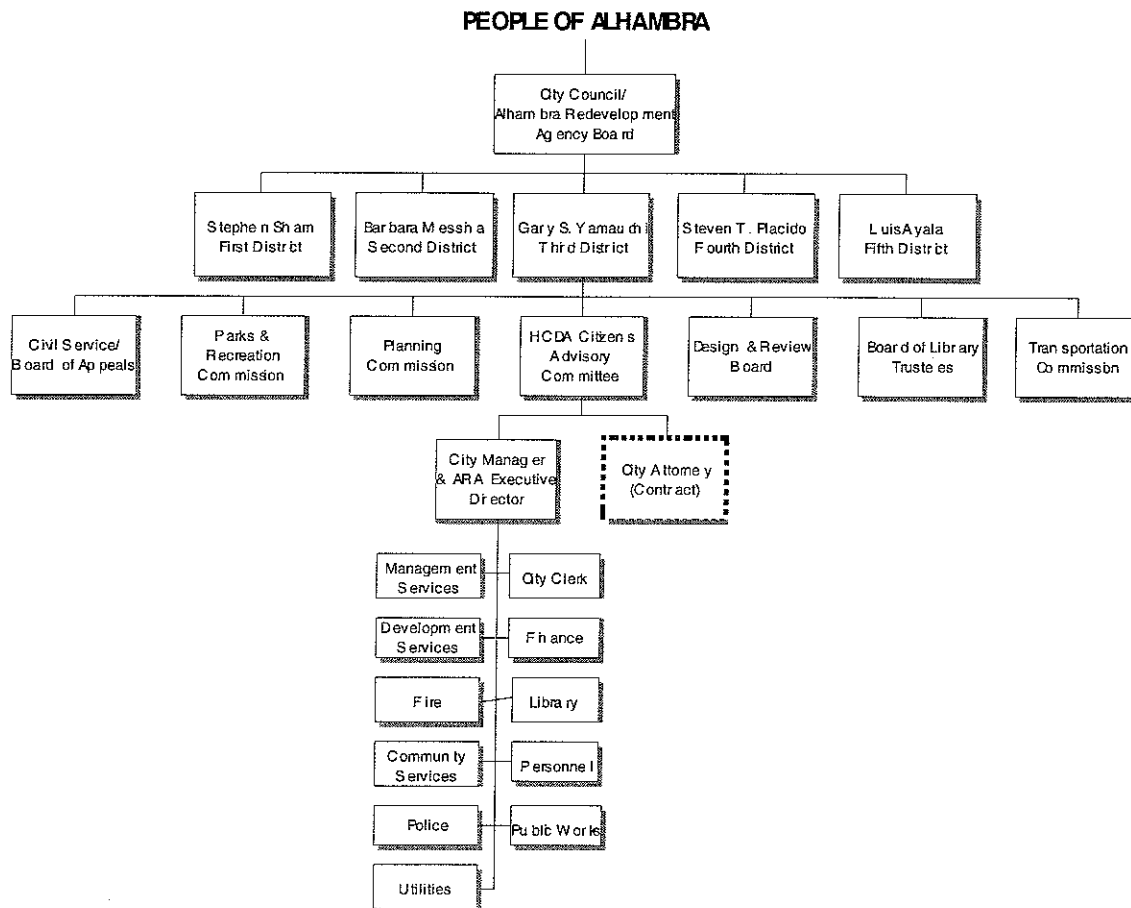
DESCRIPTION

The Alhambra City Council is elected by the citizens of Alhambra to guide the policy affairs of the community. The Council is composed of five members elected at-large from five geographic districts of the City to serve four-year terms.

Municipal elections are held in November every two years on even-numbered years. Under a rotational system instituted in 1984, each of the Council members representing the City's five districts serves as Mayor for a nine-month period.

The City Council appoints the City Manager, City Attorney, and City Commission Members. The Council also serves as the Board of Directors for the Alhambra Redevelopment Agency.

ORGANIZATION CHART



**CITY OF ALHAMBRA
Budget for Fiscal Years 2009-2010**

DEPARTMENT: *CITY COUNCIL*
DIVISION: *CITY COUNCIL*

Description:

The City Council serves as the executive decision making body of the City. This entails conducting regular meetings to approve routine and non-routine city business, directing internal planning, and representing the City in regional, state, and federal affairs.

Work Plan (City Three-Year Goals adopted through 2010):

- 1) Enhance Commercial Development, Housing and Jobs Creation to ensure the long-term financial viability of the City
- 2) Provide Premier Customer Service
- 3) Improve the Pride, Character and Quality of our Neighborhoods
- 4) Improve and Expand the Infrastructure and Facilities, including Recreation and Leisure
- 5) Achieve Long-term Financial Viability

Ongoing Activity Measures:

	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Projected</u>
Regular Council Meetings	23	22	24
Special Council Meetings	5	6	6
Planning Retreats	2	2	2
Other Meetings / Functions	300	300	300

CITY OF ALHAMBRA
BUDGET FOR FISCAL YEAR 2009-2010

EXPENDITURE SUMMARY

ACTIVITY: *City Council*
DEPARTMENT: *City Council* 01-401
ACCOUNT: 101.10.1010

Object of Expenditure	2007-08 Actual Expenditure	2008-09 Approved Budget	2008-09 Estimated Actual	2009-10 Proposed Budget
Personnel Cost	\$ 149,435	154,477	158,390	154,528
Services & Supplies	110,115	124,500	119,500	124,500
Capital Outlay	0	0	0	0
Total Budget	<u>259,550</u>	<u>278,977</u>	<u>277,890</u>	<u>279,028</u>
Costs Applied	(22,952)	(22,132)	(22,132)	(21,312)
Net Budget	\$ <u>236,598</u>	<u>256,844</u>	<u>255,758</u>	<u>257,716</u>

FUNDING SOURCES

ARA	\$ 30,000	30,000	30,000	30,000
Non-Specified General Fund revenues	229,550	248,977	247,890	249,028
Total Funding	\$ <u>259,550</u>	<u>278,977</u>	<u>277,890</u>	<u>279,028</u>

CITY OF ALHAMBRA
BUDGET FOR FISCAL YEAR 2009-2010

AUTHORIZED POSITIONS & SALARY DETAIL

ACTIVITY: *City Council*
DEPARTMENT: *City Council*
ACCOUNT: 101.10.1010

**2007-08
Adjusted**

**2008-09
Budget**

**2009-10
Budget**

Position	2007-08 Adjusted		2008-09 Budget		2009-10 Budget	
	Number	Amount	Number	Amount	Number	Amount
PERMANENT						
City Council	5.0	\$ 50,016	5.0	\$ 52,267	5.0	\$ 52,267
Total Permanent	5.0	50,016	5.0	52,267	5.0	52,267
TEMPORARY						
	0.0	0	0.0	0	0.0	0
Total Temporary	0.0	0	0.0	0	0.0	0
Total Salaries	5.0	\$ 50,016	5.0	\$ 52,267	5.0	\$ 52,267

CITY OF ALHAMBRA
BUDGET FOR FISCAL YEAR 2009-2010

EXPENDITURE DETAIL

ACTIVITY: *City Council*
DEPARTMENT: *City Council* *01-401*
ACCOUNT: 101.10.1010

Line Item	Description	2007-08 Actual Expenditure	2008-09 Approved Budget	2008-09 Estimated Actual	2009-10 Proposed Budget
PERSONNEL SERVICES					
51020	Temporary	54,095	52,267	56,555	52,267
52010	Retirement	11,716	11,895	12,230	11,971
52030	Group Insurance	82,617	89,332	88,557	90,065
52040	FICA	781	758	813	0
52050	Compensation Insurance	226	225	235	225
52099	Cost Appropriation	0	0	0	0
	Total Personnel Services	<u>149,435</u>	<u>154,477</u>	<u>158,390</u>	<u>154,528</u>
SERVICES & SUPPLIES					
61701	Telephone	4,021	4,500	4,500	4,500
62510	Special Departmental Services	10,947	15,000	15,000	15,000
65010	Dues	49,211	55,000	55,000	55,000
65022	Conferences & Meetings	45,936	50,000	45,000	50,000
	Total Services & Supplies	<u>110,115</u>	<u>124,500</u>	<u>119,500</u>	<u>124,500</u>
CAPITAL OUTLAY					
		0	0	0	0
	Total Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
COSTS APPLIED					
71010	ARA Reimbursement	(30,000)	(30,000)	(30,000)	(30,000)
75030	Liability Insurance Allocation	7,048	7,868	7,868	8,688
	Total Costs Applied	<u>(22,952)</u>	<u>(22,132)</u>	<u>(22,132)</u>	<u>(21,312)</u>
	TOTAL BUDGET	<u>259,550</u>	<u>278,977</u>	<u>277,890</u>	<u>279,028</u>
	TOTAL COSTS APPLIED	<u>(22,952)</u>	<u>(22,132)</u>	<u>(22,132)</u>	<u>(21,312)</u>
	NET BUDGET	<u>\$ 236,598</u>	<u>256,844</u>	<u>255,758</u>	<u>257,716</u>

**CITY OF ALHAMBRA
Budget for Fiscal Years 2009-2010**

OFFICE OF THE CITY ATTORNEY MISSION STATEMENT

"The Office of the City Attorney is dedicated to safeguarding the legal interests of the City by providing professional service of the highest quality in accordance with the Alhambra City Charter and direction by the City Council."

DIVISION DESCRIPTION

Serves as the legal advisor to the City of Alhambra and, in that regard, is directly responsible to the City Council, and is required to advise the City Council, City Manager, all City Boards and Commissions, and various City departments on legal matters affecting each or all of them. Also is responsible for defending all legal actions filed against the City and for bringing such actions on behalf of the City as may be directed by the City Council or as may be necessary from time to time to enforce contracts let by the City and to collect damages occurring to the City in excess of \$5,000. Prepares in proper legal form all ordinances, resolutions, contracts and other legal documents for City. Processes all claims for damages. Handles legal inquiries from both City staff and the public.

Work Plan:

1. Draft and prepare in final form all City ordinances, resolutions and contracts.
2. Respond to requests for legal advice from City Manager and Department Heads concerning ongoing City matters including, but not limited to, civil litigation, torts, contracts and enforcement matters.
3. Monitor and litigate all legal matters as directed by the City Council.
4. Review and advise on all general liability claims for damage.
5. Continue workup and collection of all City debts, which necessitate the filing of litigation in excess of the \$5,000 small claims court limit.

Ongoing Activity Measures:

	FY 2008 <u>Actual</u>	FY 2009 <u>Estimated</u>	FY 2010 <u>Projected</u>
Number of Legal Documents drafted and prepared:			
(a) Ordinances	10	10	10
(b) Contracts	90	90	90
(c) Resolutions	45	45	45
Number of Claims for Damage	50	50	50
Lawsuits:			
(a) New	10	10	10
(b) Ongoing	10	10	10
Code Enforcement Cases	40	40	40

CITY OF ALHAMBRA
BUDGET FOR FISCAL YEAR 2009-2010

EXPENDITURE SUMMARY

ACTIVITY: *City Attorney*
 DEPARTMENT: *Administrative Services* *01-402*
 ACCOUNT: *101.10.1011*

Object of Expenditure	2007-08 Actual Expenditure	2008-09 Approved Budget	2008-09 Estimated Actual	2009-10 Proposed Budget
Personnel Cost	\$ 0	0	0	0
Services & Supplies	747,693	1,001,000	830,200	780,000
Capital Outlay	0	0	0	0
Total Budget	<u>747,693</u>	<u>1,001,000</u>	<u>830,200</u>	<u>780,000</u>
Costs Applied	(560,916)	(750,750)	(622,650)	(585,000)
Net Budget	<u>\$ 186,777</u>	<u>250,250</u>	<u>207,550</u>	<u>195,000</u>

FUNDING SOURCES

Non-specified General Fund Revenues \$	747,693	1,001,000	830,200	780,000
Total Funding	<u>\$ 747,693</u>	<u>1,001,000</u>	<u>830,200</u>	<u>780,000</u>

CITY OF ALHAMBRA
BUDGET FOR FISCAL YEAR 2009-2010

EXPENDITURE DETAIL

ACTIVITY: *City Attorney*
DEPARTMENT: *Administrative Services 01-402*
ACCOUNT: *101.10.1011*

Line Item	Description	2007-08 Actual Expenditure	2008-09 Approved Budget	2008-09 Estimated Actual	2009-10 Proposed Budget
SERVICES & SUPPLIES					
62120	Professional - Legal	\$ 236,199	200,000	230,000	230,000
62122	Plaintiff Litigation	361,755	600,000	450,000	400,000
62125	Court Costs & Reimbursements	149,699	200,000	50,000	50,000
62126	Court Costs & Reimbursements-L640	0	0	100,000	100,000
62510	Special Departmental Services	0	1,000	200	0
64110	Special Departmental Supplies	41	0	0	0
	Total Services & Supplies	<u>747,693</u>	<u>1,001,000</u>	<u>830,200</u>	<u>780,000</u>
CAPITAL OUTLAY					
	Total Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
COSTS APPLIED					
75020	Cost Allocation	(560,916)	(750,750)	(622,650)	(585,000)
	Total Costs Applied	<u>(560,916)</u>	<u>(750,750)</u>	<u>(622,650)</u>	<u>(585,000)</u>
	TOTAL BUDGET	<u>747,693</u>	<u>1,001,000</u>	<u>830,200</u>	<u>780,000</u>
	TOTAL COSTS APPLIED	<u>(560,916)</u>	<u>(750,750)</u>	<u>(622,650)</u>	<u>(585,000)</u>
	NET BUDGET	<u>\$ 186,777</u>	<u>250,250</u>	<u>207,550</u>	<u>195,000</u>