

**CITY OF ALHAMBRA  
Budget for Fiscal Years 2011-12**

**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**

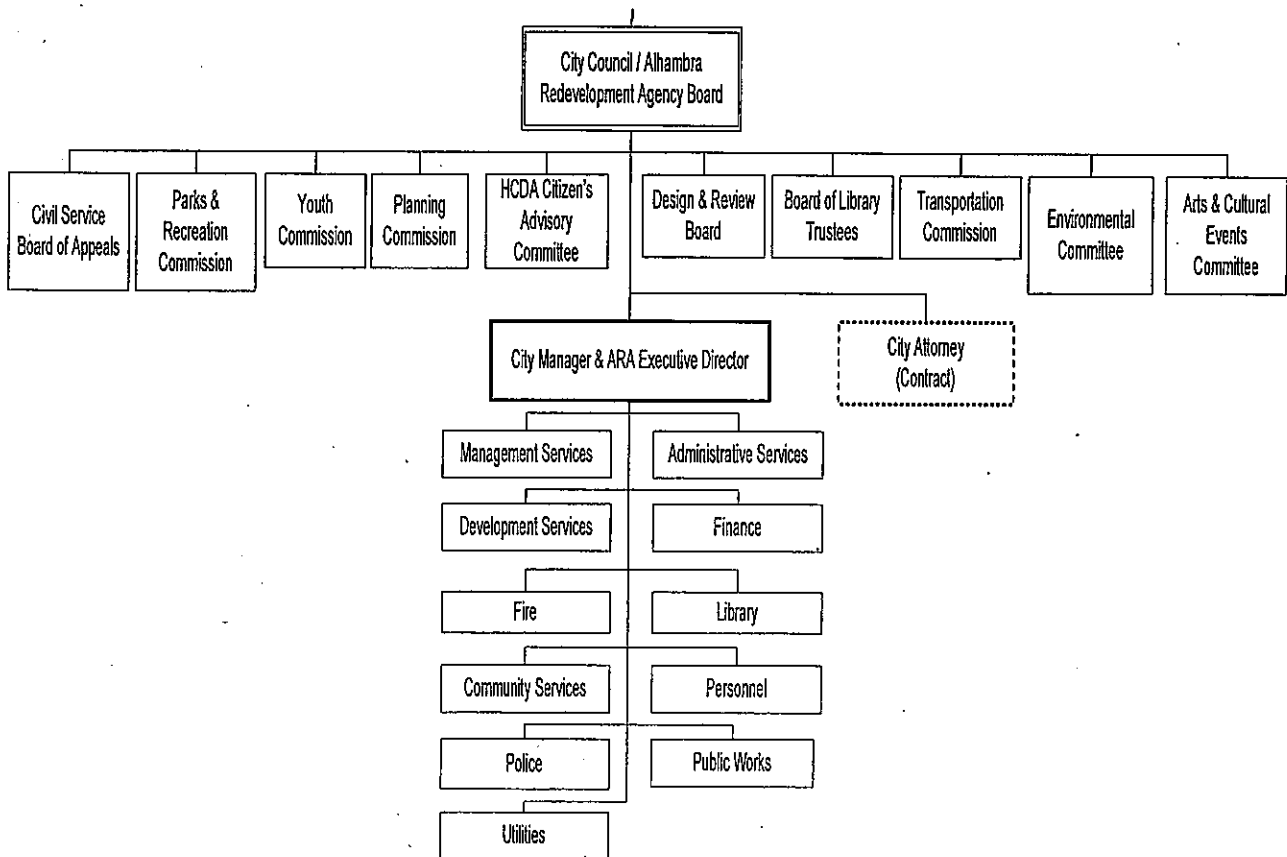
The Alhambra City Council is elected by the citizens of Alhambra to guide the policy affairs of the community. The Council is composed of five members elected at-large from five geographic districts of the City to serve four-year terms.

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 and Committee Members. The Council also serves as the Board of Directors for the Alhambra Redevelopment Agency.

**ORGANIZATION CHART**

**PEOPLE OF ALHAMBRA**



**CITY OF ALHAMBRA**  
**Budget for Fiscal Years 2011-12**

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:**

1. Enhance Commercial Development, Housing and Jobs Creation.
2. Enhance the Quality of Our Neighborhoods and Community.
3. Improve Financial Stability.
4. Improve and Enhance the City's Infrastructure and Facilities.
5. Enhance Community Awareness of the City's Programs and Services.

**Ongoing Activity Measures:**

	<b><u>FY 2009 Actual</u></b>	<b><u>FY 2010 Actual</u></b>	<b><u>FY 2011 Estimated</u></b>	<b><u>FY 2012 Projected</u></b>
Regular Council Meetings	22	23	23	23
Special Council Meetings	6	6	6	6
Planning Retreats	2	2	2	2
Other Meetings / Functions	300	400	400	400

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE SUMMARY**

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

<b>Object of Expenditure</b>		<b>2009-10 Actual Expenditure</b>	<b>2010-11 Adopted Budget</b>	<b>2010-11 Adjusted Budget</b>	<b>2010-11 Estimated Actual</b>	<b>2011-12 Adopted Budget</b>
Personnel Cost	\$	163,590	167,373	167,373	167,486	172,715
Services & Supplies		101,985	124,000	124,000	111,748	116,000
Capital Outlay		0	0	0	0	0
<b>Total Budget</b>		<u>265,575</u>	<u>291,373</u>	<u>291,373</u>	<u>279,234</u>	<u>288,715</u>
Costs Applied		(21,312)	(21,312)	(21,312)	(21,312)	(288,715)
<b>Net Budget</b>	\$	<u>244,263</u>	<u>270,061</u>	<u>270,061</u>	<u>257,922</u>	<u>0</u>

**FUNDING SOURCES**

ARA	\$	30,000	30,000	30,000	30,000	4,000
Non-Specified General Fund revenues		235,575	261,373	261,373	249,234	284,715
<b>Total Funding</b>	\$	<u>265,575</u>	<u>291,373</u>	<u>291,373</u>	<u>279,234</u>	<u>288,715</u>

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**AUTHORIZED POSITIONS & SALARY DETAIL**

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

Position	2010-11 Budget		2011-12 Budget	
	Number	Amount	Number	Amount
<b>PERMANENT</b>				
City Council	5.0	\$ 55,987	5.0	\$ 55,992
<b>Total Permanent</b>	<b>5.0</b>	<b>55,987</b>	<b>5.0</b>	<b>55,992</b>
<b>TEMPORARY</b>				
	0.0	0	0.0	0
<b>Total Temporary</b>	<b>0.0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>
<b>Total Salaries</b>	<b>5.0</b>	<b>\$ 55,987</b>	<b>5.0</b>	<b>\$ 55,992</b>

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE DETAIL**

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

Line Item	Description	2009-10 Actual Expenditure	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Actual	2011-12 Adopted Budget
<b>PERSONNEL SERVICES</b>						
51020	Temporary	56,385	55,987	55,987	55,623	55,992
52010	Retirement	12,128	12,836	12,836	13,049	14,037
52030	Group Insurance	94,022	97,498	97,498	97,772	101,634
52040	FICA	818	812	812	807	812
52050	Compensation Insurance	237	241	241	235	241
52099	Cost Appropriation	0	0	0	0	0
	<b>Total Personnel Services</b>	<b>163,590</b>	<b>167,373</b>	<b>167,373</b>	<b>167,486</b>	<b>172,715</b>
<b>SERVICES &amp; SUPPLIES</b>						
61701	Telephone	4,066	4,000	4,000	3,410	4,000
62510	Special Departmental Services	10,717	15,000	15,000	13,622	11,000
65010	Dues	46,164	55,000	55,000	49,716	51,000
65022	Conferences & Meetings	41,038	50,000	50,000	45,000	50,000
	<b>Total Services &amp; Supplies</b>	<b>101,985</b>	<b>124,000</b>	<b>124,000</b>	<b>111,748</b>	<b>116,000</b>
<b>CAPITAL OUTLAY</b>						
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COSTS APPLIED</b>						
71010	ARA Reimbursement	(30,000)	(30,000)	(30,000)	(30,000)	(4,000)
75020	Cost Allocation	0	0	0	0	(293,403)
75030	Liability Insurance Allocation	8,688	8,688	8,688	8,688	8,688
	<b>Total Costs Applied</b>	<b>(21,312)</b>	<b>(21,312)</b>	<b>(21,312)</b>	<b>(21,312)</b>	<b>(288,715)</b>
	<b>TOTAL BUDGET</b>	<b>265,575</b>	<b>291,373</b>	<b>291,373</b>	<b>279,234</b>	<b>288,715</b>
	<b>TOTAL COSTS APPLIED</b>	<b>(21,312)</b>	<b>(21,312)</b>	<b>(21,312)</b>	<b>(21,312)</b>	<b>(288,715)</b>
	<b>NET BUDGET</b>	<b>\$ 244,263</b>	<b>270,061</b>	<b>270,061</b>	<b>257,922</b>	<b>0</b>

**CITY OF ALHAMBRA  
Budget for Fiscal Years 2011-12**

**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 \$7,500. Prepares and reviews ordinances, resolutions, contracts and other legal documents for City. Processes all claims for damages.

**Work Plan:**

1. Attend all City Council meeting and meetings of the Commissions as requested by the City Council, City Manager or Department Heads.
2. Prepare and review contracts, ordinances and resolutions as required.
3. 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.
4. Monitor and litigate all legal matters as directed by the City Council.
5. Attend such other meetings as requested by the City Manager or Department Heads.
6. Review and advise on all general liability claims for damage.
7. Continue workup and collection of all City debts, which necessitate the filing of litigation in excess of the \$7,500 small claims court limit.

**Ongoing Activity Measures:**

	<u>FY 2009 Actual</u>	<u>FY 2010 Estimated</u>	<u>FY 2011 Projected</u>	<u>FY 2012 Projected</u>
Number of Legal Documents:				
(a) Ordinances	10	14	4	5
(b) Contracts	90	76	65	65
(c) Resolutions	45	29	35	35
Lawsuits:				
(a) New	10	8	10	8
(b) Ongoing	10	7	8	8
Code Enforcement Cases	40	42	35	37

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE SUMMARY**

ACTIVITY: *City Attorney*  
DEPARTMENT: *Administrative Services*  
ACCOUNT: *101.10.1011*

<b>Object of Expenditure</b>	<b>2009-10 Actual Expenditure</b>	<b>2010-11 Adopted Budget</b>	<b>2010-11 Adjusted Budget</b>	<b>2010-11 Estimated Actual</b>	<b>2011-12 Adopted Budget</b>
Personnel Cost	\$ 0	0	0	0	0
Services & Supplies	631,130	740,000	740,000	579,489	644,000
Capital Outlay	0	0	0	0	0
<b>Total Budget</b>	<u>631,130</u>	<u>740,000</u>	<u>740,000</u>	<u>579,489</u>	<u>644,000</u>
Costs Applied	(473,347)	(555,000)	(555,000)	(434,617)	(644,000)
<b>Net Budget</b>	<u>\$ 157,783</u>	<u>185,000</u>	<u>185,000</u>	<u>144,872</u>	<u>0</u>

**FUNDING SOURCES**

Non-specified General Fund Revenues \$	631,130	740,000	740,000	579,489	644,000
<b>Total Funding</b>	<u>\$ 631,130</u>	<u>740,000</u>	<u>740,000</u>	<u>579,489</u>	<u>644,000</u>

CITY OF ALHAMBRA  
BUDGET FOR FISCAL YEAR 2011-2012

**EXPENDITURE DETAIL**

ACTIVITY: *City Attorney*  
DEPARTMENT: *Administrative Services*  
ACCOUNT: *101.10.1011*

Line Item	Description	2009-10 Actual Expenditure	2010-11 Adopted Budget	2010-11 Adjusted Budget	2010-11 Estimated Actual	2011-12 Adopted Budget
<b>SERVICES &amp; SUPPLIES</b>						
62120	Professional - Legal	\$ 206,811	230,000	230,000	177,432	228,000
62122	Plaintiff Litigation	422,492	400,000	400,000	400,000	398,000
62125	Court Costs & Reimbursements	1,708	20,000	20,000	2,057	18,000
62126	Court Costs & Reimbursements-L640	119	90,000	90,000	0	0
	<b>Total Services &amp; Supplies</b>	<b>631,130</b>	<b>740,000</b>	<b>740,000</b>	<b>579,489</b>	<b>644,000</b>
<b>CAPITAL OUTLAY</b>						
	<b>Total Capital Outlay</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>COSTS APPLIED</b>						
75020	Cost Allocation	(473,347)	(555,000)	(555,000)	(434,617)	(644,000)
	<b>Total Costs Applied</b>	<b>(473,347)</b>	<b>(555,000)</b>	<b>(555,000)</b>	<b>(434,617)</b>	<b>(644,000)</b>
	<b>TOTAL BUDGET</b>	<b>631,130</b>	<b>740,000</b>	<b>740,000</b>	<b>579,489</b>	<b>644,000</b>
	<b>TOTAL COSTS APPLIED</b>	<b>(473,347)</b>	<b>(555,000)</b>	<b>(555,000)</b>	<b>(434,617)</b>	<b>(644,000)</b>
	<b>NET BUDGET</b>	<b>\$ 157,783</b>	<b>185,000</b>	<b>185,000</b>	<b>144,872</b>	<b>0</b>