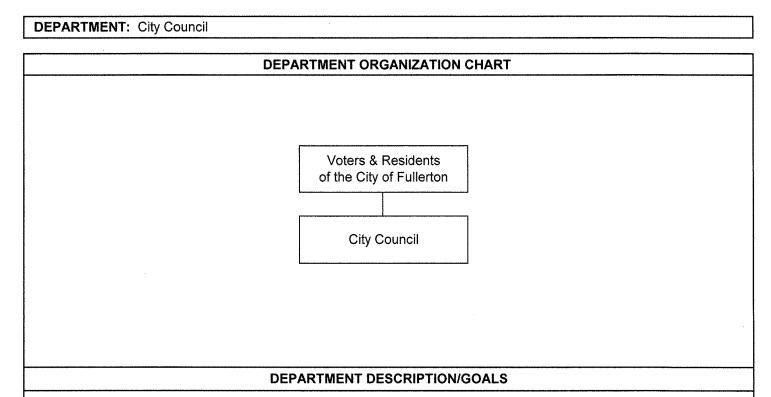
CITY OF FULLERTON FISCAL YEARS 2011-12 - 2012-13



The City of Fullerton is governed by a City Council/City Manager form of government. The City Council serves as the City's legislative body and is responsible to the City's residents for all municipal programs and services. The Council also establishes local policies affecting City residents in a wide number of areas, including land use, solid waste, air quality, and protecting and enhancing the City's revenue base. In addition, the Council adopts the City's two-year budget and five-year Capital Improvement Program budget. The City Manager is appointed by and directly responsible to the City Council.

The Council is composed of five members elected at large, who serve four-year staggered terms. City Council elections are held every two years and are consolidated with the statewide general elections held in November of even-numbered years. The Mayor and Mayor Pro Tem are selected each December by the City Council Members.

The City Council meets on the first and third Tuesday of each month. City Council meetings are composed of two sessions. The first session begins at 5:00 p.m. and the second session follows at 6:30 p.m.

<u>Goals</u>

Represent the citizens of Fullerton, set policies, and provide direction to the City Manager to achieve the identified goals and objectives of the City of Fullerton.

CITY OF FULLERTON FISCAL YEARS 2011-12 - 2012-13

DEPARTMENT: City Council

DEPARTMENT SUMMARY					
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 <u>Estimated</u>	2011-12 Proposed	2012-13 Proposed
Regular Employees Nonregular Hours	6.0	6.0	6.0	6.0	6.0
Salaries & Benefits Maintenance & Support Capital Outlay	\$191,509 177,856	\$184,700 169,650	\$192,700 168,244	\$202,651 192,399	\$207,196 192,641
Subtotal Less Allocations	369,365	354,350	360,944	395,050	399,837
Total Operating Budget	\$369,365	\$354,350	\$360,944	\$395,050	\$399,837
	DEPART	MENT FUND AN	ALYSIS		
Fund No. and Title				2011-12 Proposed	2012-13 Proposed
10 - General				\$384,207	\$388,994
Total City				384,207	388,994
89 - Redevelopment Administrat	ion			10,843	10,843
Total Redevelopment				10,843	10,843
Total				\$395,050	\$399,837

CITY OF FULLERTON FISCAL YEARS 2011-12 - 2012-13

DEPARTMENT: City Council

DEPARTMENT PERSONNEL SUMMARY							
Position Classification	2009-10 Authorized	2010-11 Authorized	2011-12 Proposed	2012-13 Proposed			
	Regular Employees - Full-Time Equivalent Positions						
Council Member Administrative Aide/City	5.0	5.0	5.0	5.0			
Council	1.0	1.0	1.0	1.0			
Total Regular Employees	6.0	6.0	6.0	6.0			

CITY OF FULLERTON FISCAL YEARS 2011-12 - 2012-13

DEPARTMENT: City Council PROGRAM: 2111 City Council

PROGRAM DESCRIPTION/GOALS

The City Council, in its legislative capacity, provides policy direction for the delivery of municipal programs and services; reviews and adopts the annual budget, which is the City's financial plan for operations and capital improvements; provides planning direction for the City's physical, cultural, social, and economic growth; and represents the interests of the community on local, regional, state, and federal issues. The City Council also serves as the Redevelopment Agency and the Public Financing Authority.

This program supports the City Council activities and includes the salaries of the five City Council Members and one full-time Administrative Aide/City Council. In addition, funding is provided for membership in various local, state, and regional groups at which the Council Members represent the City of Fullerton.

PROGRAM SUMMARY					
	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 Proposed
Regular Employees Nonregular Hours	6.0	6.0	6.0	6.0	6.0
Salaries & Benefits Maintenance & Support Capital Outlay	\$191,509 177,856	\$184,700 169,650	\$184,700 169,650	\$202,651 192,399	\$207,196 192,641
Subtotal Less Allocations	369,365	354,350	354,350	395,050	399,837
Total Operating Budget	\$369,365	\$354,350	\$354,350	\$395,050	\$399,837
	PRO	OGRAM REVENI	JES		
Revenue Source	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 <u>Proposed</u>	2012-13 Proposed
General Fund Contrib. Water Fund Contrib. Refuse Fund Contrib. Sewer Enterprise Fund Contrib. Low & Moderate Income	\$355,468 2,669 2,669 2,669	\$288,600 16,110 16,110 16,110	\$288,600 16,110 16,110 16,110	\$384,207	\$388,994
Housing Fund Contrib. Redev. Fund Contrib.	2,290 3,600	13,820 3,600	13,820 3,600	10,843	10,843
Total	\$369,365	\$354,350	\$354,350	\$395,050	\$399,837

CITY OF FULLERTON FISCAL YEARS 2011-12- 2012-13

DEPARTMENT: City Council PROGRAM: 2111 City Council

PROGRAM OBJECTIVES

Hold regularly scheduled City Council meetings, develop policy, and consider recommendations from City advisory commissions and staff.

Approve the two-year budget and make adjustments according to changing priorities for fiscal year 2011-12 and 2012-13.

Provide liaison between the City and other levels of government, including participation on regional advisory and governing boards.

Appoint qualified members of the community to City committees and commissions.

Schedule special meetings as necessary to discuss major issues of concern.

Listen and respond to concerns expressed by the community.

Actively protect local revenue resources.

PROGRAM PERFORMANCE MEASURES						
Performance/ Workload Measures	2009-10 <u>Actual</u>	2010-11 <u>Budget</u>	2010-11 Estimated	2011-12 Proposed	2012-13 <u>Proposed</u>	
City Council meetings	22	22	22	23	23	
Agenda items considered	450	450	450	470	470	
Advisory positions held	28	28	28	28	28	
Commission and committee appointments	35	35	35	35	35	
City Commissions and committees	19	19	19	19	19	

