

**CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
MISSION STATEMENT/DEPARTMENT GOALS**

Department: City Council

Fund: 01

Dept: 100

MISSION STATEMENT

Through representation of the community and its citizens, set clear, concise policy direction for staff to implement. To develop long range goals for the community. To ensure that communication between the citizens, the Council, and staff flow freely and openly. Promote strong and positive intergovernmental relations. Promote and exemplify community pride.

DEPARTMENT GOALS

- Develop long term-strategic plans by service/department area.*
- Establish achievable goals for the City Manager to attain*
- Maintain and improve the City's infrastructure.*
- Create and promote a positive image for the City.*
- Promote conservation and protection of natural resources.*
- Maintain and improve a safe, caring and healthy environment for Delano Citizens.*
- Develop new public recreational facilities and preserve the cultural and historic facilities for the diverse population of Delano.*

CITY OF DELANO
TWO YEAR ANNUAL BUDGET, FY 2012 & 2013
DEPARTMENTAL SUMMARY AND EXPENDITURE DETAIL

Department: City Council

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Dept: 100

Departmental Summary						
Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
Salaries & Benefits	62,772	79,138	82,417	74,095	66,600	69,400
Maintenance & Operations	56,899	39,908	44,534	44,536	29,420	29,410
Capital Outlay	-	-	-	-	-	-
Capital Improvements	-	-	-	-	-	-
Debt Service	-	396	-	-	-	-
Other Financing Uses	-	-	-	-	-	-
Total	119,671	119,442	126,951	118,631	96,020	98,810

EXPENDITURE DETAIL							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013

Salaries and Benefits:

5110	Salaries-Regular	-	-	-	-	-	-
5115	Regular - Part Time	-	-	15,600	-	-	-
5120	Salaries-Temporary	-	9,174	-	-	-	-
5125	After-School Wages	-	-	-	-	-	-
5130	Overtime Pay	-	-	-	-	-	-
5140	Standby Pay	-	-	-	-	-	-
5160	Council/Com Pay	27,485	30,115	27,720	30,750	30,000	30,000
5190	Other Salaries/Benefits	75	1,882	-	3,099	3,100	3,100
5191	FICA	2,117	2,919	3,893	2,308	2,400	2,400
5192	Pension	-	-	-	-	-	-
5193	Medical & Life Insurance	32,635	34,546	34,650	37,384	30,800	33,600
5194	Cafeteria/Mgt. Incentive	(86)	-	-	-	-	-
5195	Workers' Comp	546	502	554	554	300	300
		-	-	-	-	-	-
	Total Salaries & Benefits	62,772	79,138	82,417	74,095	66,600	69,400

M & O

5200	Administrative Overhead	-	-	-	-	-	-
5201	Electrical	-	-	-	-	-	-
5203	Telephone	10,120	7,127	8,000	7,800	7,200	7,200
5205	Water	-	-	-	-	-	-
5300	Office Supplies	410	375	500	500	500	500
5301	Postage	513	630	650	650	650	650
5302	Printing & Copying	1,160	1,050	1,200	1,000	1,000	1,000
5303	Advertising	165	5	300	300	300	300
5304	Community Promotion	2,863	3,877	5,000	4,000	3,500	3,500
5306	Computer Supplies	-	-	400	400	400	400
5400	Travel, Conf., & Training	20,009	10,903	13,000	10,743	-	-

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EXPENDITURE DETAIL (cont'd)							
Object No.	Description	Actual Expend. 2008-2009	Actual Expend. 2009-2010	Adjusted Budget 2010-2011	Estimated Actual 2010-2011	Approved Budget 2011-2012	Approved Budget 2012-2013
M&O (cont'd)							
5423	Dues, Membership, Subs	210	-	200	200	200	200
5510	Vehicle M&O - Direct Chrg. Dept.	244	162	367	367	360	360
5511	Vehicle M&O - Fuel	163	182	302	780	780	780
5512	Vehicle M&O - Parts	35	28	43	43	100	100
5513	Vehicle M&O - Labor	696	2,159	819	4,000	3,000	3,000
5514	Share of Cost - City MIS	10,192	849	811	811	900	900
5515	CIS - Maintenance	-	-	-	-	-	-
5522	Contractual Maintenance	-	-	-	-	-	-
5523	Rents & Leases	-	-	-	-	-	-
5524	Professional/Technical	32	-	-	-	-	-
5529	Legal Services	-	-	-	-	-	-
5532	SEMS Operations	-	86	82	82	30	20
5700	General Supplies	87	475	500	500	500	500
5780	Insurance & Surety Bonds	-	-	-	-	-	-
5782	Worker's Comp.	-	-	-	-	-	-
5784	Liability Insurance	10,000	12,000	12,360	12,360	10,000	10,000
5785	Employee Liability Insurance	-	-	-	-	-	-
5792	General Administration	-	-	-	-	-	-
5871	Repairs & Maint. - Space	-	-	-	-	-	-
Total M & O		56,899	39,908	44,534	44,536	29,420	29,410
<u>Capital Outlay</u>							
Total Capital Outlay		-	-	-	-	-	-
<u>Capital Improvement</u>							
Total Capital Improvement		-	-	-	-	-	-
<u>Total Debt Service</u>							
6100	Principal Debt	-	364	-	-	-	-
6102	Interest Debt	-	32	-	-	-	-
Total Debt Service		-	396	-	-	-	-
<u>Other Financing Uses</u>							
Total Other Financing Uses		-	-	-	-	-	-
Department Total		119,671	119,442	126,951	118,631	96,020	98,810

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SALARIED EMPLOYEES				
Position Title	Number of Positions		Annual Salary	
	PY Approved	Proposed	2012 Approved	2013 Approved
<u>Existing Positions:</u>				
				-
				-
				-
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				-
Total Existing Positions	-	-	-	-
<u>New Positions:</u>				
Total New Positions/Changes	-	-	-	-
Total Salaried Employees	-	-	-	-

Hourly Employees:

Position Title	Hrly Wage	No. of Hours	Annual Wages	
Council Persons (5)			30,000	30,000
Total Hourly Employees	-	-	30,000	30,000
PERSONNEL RECAP				
		Approved 2008/09	Approved 2009/10	Approved 2010/11
Regular		-	-	-
Part-time		5.00	5.00	5.00