

### WEED CONTROL PROGRAM

	Actual	Actual	Actual	Actual		Amended	Proposed
	2004	2005	2006	2007		2008	2009
Revenue							
Charge for weed service	\$50,869	\$35,857	\$22,530	\$32,594	\$141,850	\$55,000	\$70,000
Expenditures							
Salaries	\$2,594	\$807	\$2,074	\$9,479		\$12,870	\$37,390
Operating Supplies	\$649	\$521	\$890	\$0		\$750	\$750
Contract costs	\$38,027	\$30,805	\$36,633	\$48,967		\$50,000	\$65,000
Total Expenditures	\$41,270	\$32,133	\$39,597	\$58,446	\$171,446	\$63,620	\$103,140
Surplus or Deficit					-\$29,596	-\$8,620	-\$33,140

**Notes:**  
 City allocated very minimal in personnel costs 2004 to 2006  
 2008 personnel cost allocation should be changed, since more time is being spent  
 To recover 100% of costs charge for weed service need to be reassessed.  
 Under the current system charging the property owner with actual contract cost + 30% admin city is not recovering its entire costs  
 For 2008 projected expenditures at \$63,620 cost recovery under the current system should be (\$50,000 +30%) \$65,000  
 For 2009 projected expenditures at \$103,140 cost recovery under the current system would be (\$65,000 + 30%) \$84,500, in such case we will not be recovering our entire costs  
 Deficit in this program is being subsidized by General Fund

**Recommendation**  
 Council should reassess the charges

**OFFICE OF THE MAYOR**

2	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Amended</b>	<b>Proposed</b>
	2004	2005	2006	2007	2008	2009
Revenue						
Sales - video tape	\$30	\$15		\$155	\$100	\$100
Cont & Donations (Fireworks)	\$31,225	\$36,008	\$55,181	\$68,570	\$7,910	\$65,000
Total Revenue	\$31,255	\$36,023	\$55,181	\$68,725	\$8,010	\$65,100
Expenditures						
Personnel Services	\$996,075	\$1,026,711	\$1,114,467	\$1,161,843	\$1,389,650	\$1,435,550
Operating Supplies	\$48,465	\$24,092	\$39,429	\$35,881	\$34,900	\$34,100
Contract costs	\$514,293	\$581,372	\$481,953	\$449,328	\$511,460	\$552,390
Other Expenses	\$12,022	\$9,784	\$7,592	\$2,041,315	\$13,250	\$11,900
Total Expenditures	\$1,570,855	\$1,641,959	\$1,643,441	\$3,688,367	\$1,949,260	\$2,033,940
Less one time cost	\$0	\$0	\$0	\$2,000,000	\$0	
	\$1,570,855	\$1,641,959	\$1,643,441	\$1,688,367	\$1,949,260	\$2,033,940

Compared to 2007 actual/cost inc.

\$260,893

Compared to 2008/cost increase

\$84,680

**Notes:**

2007 had a one time payment of \$2 million to developer, after adjusting the total expenditures are \$1,688,367

2008 estimated costs are 15.45% higher than 2007 actual

2009 proposed costs are 4.3% higher than 2008 estimated costs and 20.47% higher than 2007 actual

Increase in costs means more allocation of general fund \$\$

2008 and 2009 has a budgeted City Administrator or a position with a different title

The position estimated at a salary of \$70,000 + Benefits at a cost of (46% over salary) \$32,200 will be \$102,200

As a general rule for every added position other operating costs will go up as well. This position does not add any value.

While we are cutting positions in other departments adding a (executive) position in Mayor's office would not be prudent

If the position responsibilities are to represent the Mayor in meetings, do PR, review reports of departments, attend council meetings

all of those are currently being handled by various Dept Directors and Deputy Directors

The Mayor's current Executive Assistant is welcome to attend Council meetings/Comm meetings or community functions to

represent the Mayor

Eliminating the position we could almost fund one Sheriff's deputy

**Recommendation**

Eliminating the position would reduce total costs to \$1,931,740, which would be less than a 1% decrease from 2008 budget

As revenue estimates show a continuous decline in the next three to four years, increasing costs is not prudent

Council is keenly aware of the needs in Police and Road services; An another alternative is to shift the resources to add an officer

## BUILDING DEPARTMENT

	Actual	Actual	Actual	Actual	Amended	Proposed
	2004	2005	2006	2007	2008	2009
Revenue						
License & Permits	\$1,696,861	\$1,232,960	\$1,091,772	\$855,987	\$740,500	\$745,500
Chg for service	\$557,970	\$488,883	\$460,852	\$428,604	\$412,000	\$428,000
Total Revenue	\$2,254,831	\$1,721,843	\$1,552,624	\$1,284,591	\$1,152,500	\$1,173,500
Expenditures						
Personnel Services	\$1,346,149	\$1,585,672	\$1,726,111	\$1,706,922	\$1,795,880	\$1,557,080
Operating Supplies	\$29,216	\$27,816	\$27,769	\$27,484	\$27,500	\$27,500
Professional Services	\$393,328	\$396,177	\$365,858	\$422,143	\$456,760	\$418,890
	595	\$783	\$805	\$779	\$1,000	\$1,500
Total Expenditures	\$1,769,288	\$2,010,448	\$2,120,543	\$2,157,328	\$2,281,140	\$2,004,970
Surplus or (Deficit)	\$485,543	-\$288,605	-\$567,919	-\$872,737	-\$1,128,640	-\$831,470

### Notes:

Permits	5,456	4,674	3,894	3,465	3,156	3,161
Inspections	13,646	11,106	9,823	8,334	7,810	7,870
RE-Inspections	2,289	2,100	1,516	1,020	900	890
Plan Review	2,412	2,198	3,462	2,270	1,890	1,915
Special Inspections	875	1,057	1,011	744	520	520
Total	24,678	21,135	19,706	15,833	14,276	14,356

Revenue declined 48% from 2004 to 2009

Expenses increased 13% from 2004 to 2009

Activity dropped 42% from 2004 to 2009

There will not be growth activity as high as 2004 or 2005, as the city is 95% built out

Even if the economic conditions were to change (optimistically) there is minimal opportunity for new development

### Recommendation

Bldg operations need to be scaled down to real conditions; this means additional cuts should be planned

We need to rethink our operations