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OFFICE OF CITY MANAGER

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	1,492,359	952,880	883,141	869,487
OPERATING EXPENSES	1,247,948	1,509,958	1,487,372	1,315,920
TOTAL FUNCTIONAL AREAS	2,740,307	2,462,838	2,370,513	2,185,407
PROGRAM SUMMARY				
CITY COUNCIL		652,048	643,983	642,349
CITY MANAGER		273,859	248,923	240,641
PUBLIC INFORMATION		89,527	85,675	84,966
EVENTS		224,936	206,782	210,369
AGENDA MANAGEMENT		116,379	116,674	118,405
RECORDS MANAGEMENT		116,474	104,838	101,677
NON-DEPARTMENTAL		833,195	808,115	787,000
ELECTIONS		156,420	155,523	0
TOTAL CITY MANAGER		2,462,838	2,370,513	2,185,407



SUPPORT: OFFICE OF THE CITY MANAGER

AGENDA MANAGEMENT

PURPOSE

Assemble and process the City Council agenda packet information, through scheduling and compiling the various documents required for City Council approval. Ongoing attention is required to provide all departments of the City with comprehensive agenda management preparation.

GOALS

- Coordinate all City Council action items with the various departments. Provide the information required for Council meetings in a concise and efficient manner.
- Continue to update the City's website with the Council actions from the meeting.

OUTCOME MEASUREMENTS

Have the Council agenda packet completed, distributed, and online by 5:00 p.m. the Thursday prior to the Council meeting.

**AGENDA MANAGEMENT
10414401**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	65,986	65,982	65,986
4110030 SICK LEAVE BUYOUT	0	600	421	400
4130110 RETIREMENT	0	12,767	12,710	12,764
4130120 MEDICAL & DENTAL INSURANCE	0	11,147	11,190	11,593
4130130 WORKERS COMPENSATION	0	132	123	115
4130140 LONG-TERM DISABILITY	0	732	733	732
4130150 UNEMPLOYMENT	0	330	330	330
4130160 VEHICLE ALLOWANCE	0	1,565	1,565	1,565
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	600	600	600
4220000 PUBLIC NOTICES	0	10,000	9,000	10,000
4240000 OFFICE SUPPLIES	0	2,300	1,300	2,300
4256100 COPIER MAINTENANCE	0	2,300	1,000	2,300
4310000 PROFESSIONAL & TECHNICAL	0	6,200	10,000	8,000
4330000 TRAINING	0	1,000	1,000	1,000
4480000 DEPARTMENT SUPPLIES	0	720	720	720
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL AGENDA MANAGEMENT	0	116,379	116,674	118,405
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	93,259	93,054	93,485
OPERATING EXPENSES	0	23,120	23,620	24,920
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	116,379	116,674	118,405



SUPPORT: OFFICE OF THE CITY MANAGER

RECORDS MANAGEMENT

PURPOSE

Establish and maintain a Records Management program addressing all official City documents, providing complete and accurate information in a timely, efficient, and professional manner to any and all individuals.

GOALS

- Create an organized and efficient filing system for all records maintained in the City Clerk's office.
- Provide documents requested by individuals in a timely manner.

OUTCOME MEASUREMENTS

- Maintain the Records File Room in an orderly fashion to provide access to records.
- Respond to all GRAMA requests prior to the 10-day deadline.

**RECORDS MANAGEMENT
10414402**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	72,287	65,563	62,012
4110030 SICK LEAVE BUYOUT	0	900	401	400
4130110 RETIREMENT	0	13,986	12,629	11,996
4130120 MEDICAL & DENTAL INSURANCE	0	12,685	11,258	10,854
4130130 WORKERS COMPENSATION	0	144	124	108
4130140 LONG-TERM DISABILITY	0	802	727	688
4130150 UNEMPLOYMENT	0	361	327	310
4130160 VEHICLE ALLOWANCE	0	1,509	1,509	1,509
<u>OPERATING EXPENSES</u>				
4210000 BOOKS & SUBSCRIPTIONS	0	300	300	300
4240000 OFFICE SUPPLIES	0	2,000	2,000	2,000
4256100 COPIER MAINTENANCE	0	1,500	500	1,500
4310000 PROFESSIONAL & TECHNICAL	0	8,000	8,000	8,000
4330000 TRAINING	0	2,000	1,500	2,000
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL RECORDS MANAGEMENT	0	116,474	104,838	101,677
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	102,674	92,538	87,877
OPERATING EXPENSES	0	13,800	12,300	13,800
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	116,474	104,838	101,677



SUPPORT: OFFICE OF THE CITY MANAGER

EVENTS/VOLUNTEER SUPPORT

PURPOSE

The purpose of events is multifaceted. At their core, they should bring people together from our City and from surrounding areas. When events bring people together, they create a feeling of community and support. As people travel from other areas to our events, we want them to see our great City, retail possibilities and for them to spend their money here not just before and after the event, but on return visits giving us a stronger retail tax base. Volunteers help with a variety of City events and committees. This program provides support to volunteers to help them succeed and fulfill City Council goals and objectives.

GOALS

- Stay within budgets, secure revenue opportunities, increase event attendance and public knowledge of events and programs.
- Create a positive vision and outcome for the City.
- Continue with volunteer opportunity development and continue the volunteer plan of action.
- Work cohesively with all volunteer committees upon City Council request to provide support and services for their success.

OUTCOME MEASUREMENTS

- Increase attendance for City events and volunteer committee events.
- Increase positive public awareness of the City and events.
- Keep within budgets.
- Bring new revenue and marketing sources to events and committees.
- Substantial increase in volunteer support and help.

EVENTS
10413301

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	65,251	58,754	54,976
4110001 SALARIES PART/SEASONAL	0	6,679	6,880	6,679
4110030 SICK LEAVE BUYOUT	0	400	493	500
4130110 RETIREMENT	0	13,665	12,386	11,683
4130120 MEDICAL & DENTAL INSURANCE	0	7,763	6,257	5,672
4130130 WORKERS COMPENSATION	0	914	755	761
4130140 LONG-TERM DISABILITY	0	724	649	610
4130150 UNEMPLOYMENT	0	360	328	308
<u>OPERATING EXPENSES</u>				
4240000 OFFICE SUPPLIES	0	280	280	280
4310014 MISCELLANEOUS EVENTS	0	19,000	19,000	19,000
4610205 JULY 4TH CELEBRATION	0	100,000	91,100	100,000
4610209 CRIME FAIR / FAMILY DAY	0	9,900	9,900	9,900
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL EVENTS	0	224,936	206,782	210,369
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	95,756	86,502	81,189
OPERATING EXPENSES	0	129,180	120,280	129,180
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	224,936	206,782	210,369



SUPPORT: OFFICE OF THE CITY MANAGER

PUBLIC INFORMATION/TRANSPARENCY

PURPOSE

Serve as the primary contact for public and media affairs and proactively develop and distribute information to the public and news media. Work closely with the City Council, City departments, and committees to publicize City issues and events. Participate in the design and management of community communications programs and tools, including the City website and government access TV channel.

GOALS

- Provide reliable, timely and transparent information to the public via the media, City website, newsletter, Channel 17, social media and other communications methods.
- Provide internal communications support for City departments and committees.

OUTCOME MEASUREMENTS

- Respond to media on the same day as request received.
- Keep website updated by removing dated material within one business day and posting new content within one business day of receipt.

**PUBLIC INFORMATION
10413102**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	32,019	30,372	28,774
4110001 SALARIES PART/SEASONAL	0	13,358	13,760	13,358
4110030 SICK LEAVE BUYOUT	0	200	252	200
4130110 RETIREMENT	0	7,533	7,200	6,907
4130120 MEDICAL & DENTAL INSURANCE	0	4,275	3,807	3,688
4130130 WORKERS COMPENSATION	0	312	293	261
4130140 LONG-TERM DISABILITY	0	355	332	319
4130150 UNEMPLOYMENT	0	227	221	211
4130160 VEHICLE ALLOWANCE	0	503	503	503
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	60	50	60
4240000 OFFICE SUPPLIES	0	185	185	185
4280000 TELEPHONE	0	500	500	500
4310000 PROFESSIONAL & TECHNICAL	0	4,800	3,000	4,800
4322010 CHAMBER - WJL ADVERTISING	0	2,400	2,400	2,400
4610060 NEWSLETTER	0	22,800	22,800	22,800
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL PUBLIC INFORMATION	0	89,527	85,675	84,966
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	58,782	56,740	54,221
OPERATING EXPENSES	0	30,745	28,935	30,745
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	89,527	85,675	84,966



SUPPORT: OFFICE OF THE CITY MANAGER

CITY MANAGER/COUNCIL SUPPORT

PURPOSE

Lead the organization to excel in professionalism, responsiveness, innovation, and effectiveness. Establish standards of conduct, ethical behavior, compassion, and communication through example, coaching, and respect. Support operations by removing obstacles and managing resources.

GOALS

- Design and implement policies and practices to reach financial sustainability within by fiscal year fiscal year 2015.
- Present to City Council an incremental tax strategy to support sustainability goals by January 2011.
- Present a current-year balanced budget for operational activities for Fiscal Year 2012.
- Implement an initial Program-based Performance and Accountability budget system for Fiscal Year 2009-10, and refine the goals and performance measure accountability tools within two budget cycles.
- Train and mentor City staff to assume enthusiastic and confident leadership and accountability; tap the intelligence and creative resources of the community and staff expand our effectiveness; become a major player and a positive contributor in regional and state-wide settings and challenges.
- Maintain consistent progress on specific Council goals.

OUTCOME MEASUREMENT

- Complete time-promised program goals and deliverables within the identified timeframes.
- Survey training and mentoring participants to gauge effectiveness and identify improvements.
- Track successful completion results from the Tracking/Accountability reports.
- Monitor successful completion of Council-directed specific goals.

**CITY MANAGER
10413101**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	188,048	172,479	164,253
4110001 SALARIES PART/SEASONAL	0	2,826	2,911	2,826
4110030 SICK LEAVE BUYOUT	0	1,000	353	400
4130110 RETIREMENT	0	37,127	34,032	32,526
4130120 MEDICAL & DENTAL INSURANCE	0	22,274	18,881	17,687
4130130 WORKERS COMPENSATION	0	2,880	2,706	2,410
4130140 LONG-TERM DISABILITY	0	2,087	1,915	1,823
4130150 UNEMPLOYMENT	0	954	878	835
4130160 VEHICLE ALLOWANCE	0	6,820	6,820	6,820
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	1,248	1,248	2,467
4240000 OFFICE SUPPLIES	0	2,790	2,000	2,790
4280000 TELEPHONE	0	805	500	804
4330000 TRAINING	0	3,200	3,200	3,200
4610000 MISCELLANEOUS SUPPLIES	0	1,800	1,000	1,800
<u>CAPITAL OUTLAYS</u>				
4740000 EQUIPMENT	0	0	0	0
TOTAL CITY MANAGER	0	273,859	248,923	240,641
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	264,016	240,975	229,580
OPERATING EXPENSES	0	9,843	7,948	11,061
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	273,859	248,923	240,641

**CITY COUNCIL
10411201**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
	FY 08-09	FY 09-10	FY 09-10	FY 10-11
<u>SALARIES & BENEFITS</u>				
4110000 SALARIES FULL-TIME	0	135,925	131,666	129,436
4110001 SALARIES PART/SEASONAL	0	2,826	15,409	12,476
4110030 SICK LEAVE BUYOUT	0	500	513	500
4130110 RETIREMENT	0	28,029	27,158	27,675
4130120 MEDICAL & DENTAL INSURANCE	0	59,395	53,590	55,495
4130130 WORKERS COMPENSATION	0	1,846	2,015	1,737
4130140 LONG-TERM DISABILITY	0	1,509	1,461	1,437
4130150 UNEMPLOYMENT	0	694	737	710
4130160 VEHICLE ALLOWANCE	0	3,669	783	3,669
<u>OPERATING EXPENSES</u>				
4215000 MEMBERSHIPS	0	45,680	49,537	50,150
4240000 OFFICE SUPPLIES	0	720	720	720
4280000 TELEPHONE	0	400	100	400
4315000 PLANNING COMMISSION	0	9,261	950	500
4317000 BOARD OF ADJUSTMENTS	0	900	900	0
4318000 ARTS COUNCIL	0	47,700	47,700	47,200
4320000 JUNIOR MISS	0	1,500	0	0
4321300 YOUTH COURT	0	750	0	0
4322000 CHAMBER OF COMMERCE	0	48,000	48,000	48,000
4323100 SISTER CITY COMMITTEE	0	880	880	880
4323400 HEALTHY CITY COMMITTEE	0	14,900	14,900	14,900
4324000 HISTORICAL SOCIETY	0	3,614	3,614	3,614
4326000 URBAN FORESTRY	0	4,050	4,050	4,050
4330000 TRAINING	0	4,000	4,000	4,000
4610000 MISCELLANEOUS SUPPLIES	0	1,800	1,800	1,800
4610010 CONTINGENCY	0	233,000	233,000	233,000
4610210 EASTER EGG HUNT	0	500	500	0
TOTAL COUNCIL	0	652,048	643,983	642,349
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	234,393	233,332	233,135
OPERATING EXPENSES	0	417,655	410,651	409,214
TOTAL FUNCTIONAL AREAS	0	652,048	643,983	642,349



SUPPORT: OFFICE OF THE CITY MANAGER

NON-DEPARTMENTAL

PURPOSE

The non-departmental budget handles the few expenses that are organization-wide in nature and not allocated to specific departments or programs. This year the categories include: medical payments for retirees; funding of the risk management function (transfers funding to the Risk Management Fund); and employee events (we hold an annual summer barbeque and Christmas luncheon).

As we near the implementation of the City's withdrawal from the Utah Risk Management Mutual Association (URMMA) next June, this program will be reallocated to other programs.

**NON-DEPARTMENTAL
10415001**

	ACTUAL FY 08-09	ADJUSTED BUDGET FY 09-10	YEAR-END ESTIMATE FY 09-10	ADOPTED BUDGET FY 10-11
<u>SALARIES & BENEFITS</u>				
4130120 MEDICAL & DENTAL INSURANCE	0	104,000	80,000	90,000
<u>OPERATING EXPENSES</u>				
4511000 RISK MANAGEMENT	0	713,195	713,195	681,000
4610028 EMPLOYEE EVENTS	0	16,000	14,920	16,000
<u>CAPITAL OUTLAYS</u>				
4738008 LAND PURCHASES	0	0	0	0
TOTAL NONDEPARTMENTAL	0	833,195	808,115	787,000
FUNCTIONAL SUMMARY				
SALARIES & BENEFITS	0	104,000	80,000	90,000
OPERATING EXPENSES	0	729,195	728,115	697,000
CAPITAL OUTLAYS	0	0	0	0
TOTAL FUNCTIONAL AREAS	0	833,195	808,115	787,000



SUPPORT: OFFICE OF THE CITY MANAGER

WESTERN STAMPEDE FUND

PURPOSE

The Western Stampede Fund is set up as a special revenue fund, in order to accurately track the costs of the annual Western Stampede rodeo and related events. The Stampede Fund typically receives some subsidy from the General Fund (tax support), which is mixed with the direct revenues from the event such as ticket sales and sponsorships.

**WESTERN STAMPEDE FUND
REVENUES**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
3610000 INTEREST EARNINGS	1,633	0	0	0
3710001 TICKET SALES	76,686	122,560	122,560	122,560
3714000 PROGRAM SALES	521	0	0	0
3717000 SPONSORS	23,248	23,750	23,750	23,750
3719000 COMMERCIAL BOOTHS	4,276	0	0	0
3723000 MISCELLANEOUS	1,730	500	500	0
3825000 TRANS FROM GENERAL FUND	30,000	27,000	27,000	27,000
TOTAL WESTERN STAMP. FUND REVENUES	138,094	173,810	173,810	173,310

**WESTERN STAMPEDE
23420001**

	ACTUAL	ADJUSTED	YEAR-END	ADOPTED
	FY 08-09	BUDGET	ESTIMATE	BUDGET
		FY 09-10	FY 09-10	FY 10-11
<u>OPERATING EXPENSES</u>				
4310001 RODEO	94,497	79,363	79,363	79,363
4310002 ROYALTY	3,025	2,085	2,085	2,085
4310011 PUBLICITY	19,757	29,300	29,300	29,300
4310016 ADMINISTRATION	8,706	21,690	21,690	21,190
4310020 DEMOLITION DERBY	1,525	18,595	18,595	18,595
4310023 TOUGH ENOUGH	1,450	0	0	0
4480000 DEPT SUPPLIES	1,821	2,750	2,750	2,750
4820000 INTEREST	0	0	0	0
4890000 CONTR. TO FUND BAL.	0	20,027	0	20,027
TOTAL WESTERN STAMPEDE	130,781	173,810	153,783	173,310
FUNCTIONAL SUMMARY				
OPERATING EXPENSES	130,781	173,810	153,783	173,310
TOTAL FUNCTIONAL AREAS	130,781	173,810	153,783	173,310