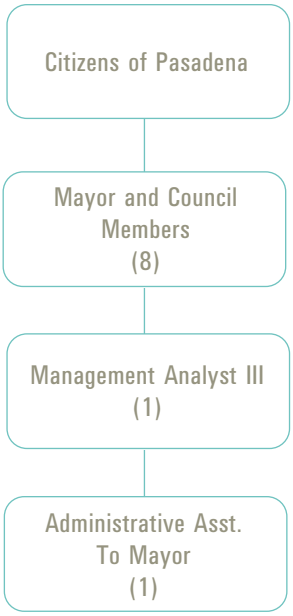
CITY COUNCIL

ADOPTED OPERATING
BUDGET FISCAL YEAR
2009

CITY OF PASADENA
CITY COUNCIL



DEPARTMENT SUMMARY
CITY COUNCIL

Mission Statement

The mission of the Mayor and City Council is to provide leadership for the community through the establishment of policies, which will lead to (1) the enhancement of the quality of life for Pasadena residents, businesses, non-profit institutions and agencies, and other stakeholders, and (2) the maintenance of a strong and stable fiscal condition.

The seven goals of the City Council for fiscal year 2009 are:

- Assure a Safe and Secure Community
- Foster Economic Prosperity
- Protect and Enhance Neighborhood Vitality and Livability
- Focus on Planning, Programming and Reinvesting in our Pasadena Parks and Open Space
- Maintain and reinvest in the City's physical assets to assure their availability for future generations
- Operate an Effective and Cost Efficient Government
- Protect and Enhance Pasadena's Economic, Ethic and Cultural Diversity

Major Accomplishments

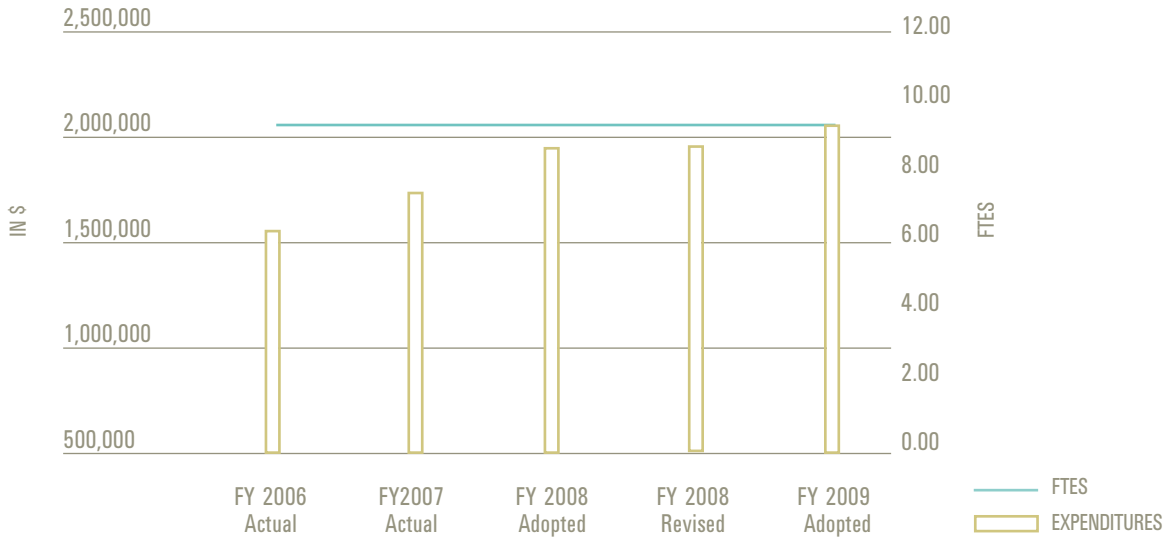
During fiscal year 2008, the City pursued various policies and projects which the Council approved to meet the needs of residents, businesses and visitors. The more significant included: Implementation of the City's commitments under the U.S. Conference of Mayors Climate Protection Agreement; formation of a City initiative, in cooperation with other agencies, regarding youth development and violence prevention; completion of the Green Space Element of the General Plan and a Master Plan for parks; more than 50% completion of the Conference Center; and voter approval of continuation of the utility users tax on telephone services in the face of certain administrative changes and court rulings. The Council also pursued the preservation and production of affordable housing and collaboration with the Pasadena Unified School District.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
FTEs	10.000	10.000	10.000	10.000	10.000
Appropriations	1,577,940	1,725,052	1,886,422	1,893,817	2,008,894
Source by Fund					
General Fund	1,577,940	1,725,052	1,866,422	1,893,817	2,008,894

Changes From Prior Year

- Cost Changes: The fiscal year 2009 budget represents a net increase of $115,077 or 6.08% over the revised fiscal year 2008 budget. The increase is related to anticipated salary and benefit adjustments for Council staff and Field Representatives. Other increases in the Services and Supplies category include CPI increase for Council and the office provided with the move back to City Hall.

Future Outlook

During the next fiscal year, the Council intends to formulate a capital improvement strategy for the Rose Bowl; prepare an Open Space and Conservation Element of the General Plan, to be followed by Housing Mobility and Land Use Elements; study rate approaches for electric and water service and other municipal services in light of significantly changing costs and availability; and review financial reporting requirements to facilitate their understanding both for management purposes on the part of the Council and for general public understanding. The Council will continue to explore state and federal legislative proposals that will retain or strengthen local control and otherwise serve the best interest of the community.

City Council
Budget and Position Control