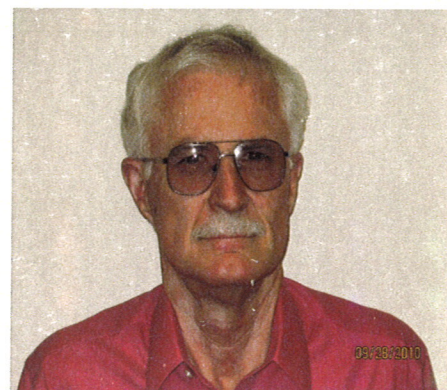




# *City Council*



Acct No	Account Description	2008-09 Pri Year 3 Actual	2009-10 Pri Year 2 Actual	2010-11 Pri Year Budget	13/11 Pri Year Actual	2011-12 Cur Year Budget
<u>GENERAL FUND</u>						
<u>MAYOR &amp; COUNCIL</u>						
10-402-1101	SALARIES	19,360	19,360	19,200	18,720	19,200
10-402-1201	INDUSTRIAL INSURANCE	81	72	66	65	66
10-402-1203	FICA	1,481	1,444	1,469	1,469	1,469
10-402-1205	UNEMPLOYMENT	161	301	419	365	369
10-402-2700	TRAVEL AND TRAINING	3,556	3,255	3,345	1,484	2,949
10-402-2804	SUBSCRIPTIONS/MEMBERSHIPS	0	0	5,623	5,128	6,683
10-402-9690	MISC EXPENSE	754	257	1,235	1,230	580
	MAYOR & COUNCIL Totals:	25,393	24,689	31,357	28,461	31,316

## Mayor and Council

<b>Budget Summary</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Actual</b>	<b>FY 10/11 Budget</b>	<b>FY 10/11 Actual @ 5/13/11</b>	<b>FY 11/12 Budget</b>
<b>Expenditures</b>					
Salaries & Benefits	\$ 21,083	\$ 21,177	\$ 21,154	\$ 18,865	\$ 21,104
Travel & Training	\$ 3,556	\$ 3,255	\$ 3,345	\$ 1,209	\$ 2,949
Other Services	\$ 754	\$ 257	\$ 6,858	\$ 6,358	\$ 7,263
<b>Total Operating Cost</b>	\$ 25,393	\$ 24,689	\$ 31,357	\$ 26,432	\$ 31,316
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	\$ 25,393	\$ 24,689	\$ 31,357	\$ 26,432	\$ 31,316
<b>Staffing Level</b>					
City Council Members	7	7	7	7	7
<b>Division Total</b>	7	7	7	7	7



## **City of Willcox City Council**

The City of Willcox is a Municipal Corporation. It is owned and operated by the Citizens of Willcox for the benefit of the Citizens of Willcox. Through the election process the Citizens choose the City Council members, the representatives elected to run the City. These representatives (within the limits of State and Federal Law) decide what services will be provided to the Citizens and how those services will be paid for, taxes, fees, etc.

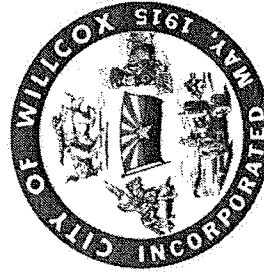
There are seven (7) elected City Council members who serve a term of four (4) years. The terms are staggered with either three (3) or four (4) of the members up for election every even numbered year. After every election the Council Members select a Mayor and Vice Mayor from among their ranks.

The Council meets in a public meeting at the Council Chambers at 300 West Rex Allen Drive on the first and third Monday of each month and conducts City business. All authority to operate the City rests with the City Council members.

Acct No	Account Description	2008-09 Pri Year 3 Actual	2009-10 Pri Year 2 Actual	2010-11 Pri Year Budget	13/11 Pri Year Actual	2011-12 Cur Year Budget
<b>GENERAL FUND</b>						
<b>COMMUNITY PROGRAMS</b>						
10-403-2404	UTILITIES	13,300	12,698	14,000	12,923	13,028
10-403-2805	CONTRACT WITH CHAMBER	74,183	65,746	65,000	74,823	65,000
10-403-2809	ECONOMIC DEVELOPMENT	0	5,500	20,000	2,477	40,000
	Budget Notes					
	Available funds for Economic Dev. projects \$20,000; Allowance for septic system repairs at former Stout's building \$20,000.					
10-403-2813	TOURISM AGREEMENT	12,965	9,704	10,000	9,615	10,000
10-403-9692	WASA RECREATION CONTRACT	12,000	12,000	12,000	12,000	12,000
10-403-9734	TRANSFER OUT	0	0	23,750	23,750	17,600
	Budget Notes					
	FY10-11: Senior Center (25% Match to \$95,000 federal grant) FY11-12 Transfers to: Fireworks (17-33-40100) \$3,500, Skate Park (17-33-40939) \$14,100					
10-403-9811	COMMUNITY PROGRAMS	7,018	389	10,910	1,363	0
	Budget Notes					
	FY10-11 Expenditures: Fireworks \$3,500, Sr. Center Lot Chip Seal \$6,060, AZ Centennial 2012 Figures \$1,350					
10-403-9902	CAPITAL IMPROVEMENTS	7,507	0	0	0	0
	Budget Notes					
	FY09 Capital expense is the replacement air conditioning unit at City Hall 6/13/09.					
COMMUNITY PROGRAMS Totals:		126,973	106,037	155,660	136,951	157,628

## Community Programs

<b>Budget Summary</b>	<b>FY 08/09 Actual</b>	<b>FY 09/10 Actual</b>	<b>FY 10/11 Budget</b>	<b>FY 10/11 Actual @ 5/13/11</b>	<b>FY 11/12 Budget</b>
<b>Expenditures</b>					
Economic Development	\$ 12,965	\$ 15,204	\$ 30,000	\$ 9,688	\$ 40,000
Grant Matching	\$ 7,018	\$ 389	\$ 10,910	\$ 7,410	\$ 17,600
Other Services	\$ 103,990	\$ 90,444	\$ 114,750	\$ 88,089	\$ 100,028
<b>Total Operating Cost</b>	<b>\$ 123,973</b>	<b>\$ 106,037</b>	<b>\$ 155,660</b>	<b>\$ 105,187</b>	<b>\$ 157,628</b>
Capital Outlay	\$ 7,507	\$ -	\$ -	\$ -	\$ -
<b>Total Expenditures</b>	<b>\$ 131,480</b>	<b>\$ 106,037</b>	<b>\$ 155,660</b>	<b>\$ 105,187</b>	<b>\$ 157,628</b>



## Community Programs

The Community Programs department is a “catch all” department to budget expenses for activities which are not directly provide by a City Department, such as Willcox Against Substance Abuse and Economic Development, or expenses which are not easily charged to other departments, such as utilities expenses for the Community Center. The Community Programs department also reflects the costs of the Visitor Center operations and the City’s participation in the Cochise County Tourism program.

This Department also is used to budget and track the necessary grant matching funds from the General Fund to Funds 16 and 17, grants. For Fiscal Year 2011-2012, \$3,500 from the General Fund has been budgeted to support the 4<sup>th</sup> of July fireworks program; local donations spent for fireworks are listed in Fund 17. The total cost of the fireworks annually is approximately \$8,600.