

HIGH AGOURA HILLS CITY STAFF COSTS & NEW TAXES

YOU WILL PAY ALL OF THESE NEW TAXES:

- o 5% on your CABLE (approved 1993 at 3%; the council raised to 5% in 1994)
- o 5% on your TRASH (approved January 1994)
- o 4% on your ELECTRIC (approved July 1994)
- o 4% on your GAS (approved July 1994)
- o 4% on your TELEPHONE(S) (approved July 1994)
- o \$28.50 per household LIBRARY TAX (approved September 1994)

AND ... YOUR CITY COUNCIL ENACTED THEM ALL ... IN 1993 - 1994 ... WITHOUT YOUR VOTE.

Agoura Hills taxpayers underwrite 18 full-time staff (one current vacancy). Eight (46%) of the seventeen current city staff employees (below) are compensated over \$60,000 to over \$113,000 per year. There are too many chiefs and too many staff; most city work is contracted out. How do you feel about how the city is spending your tax dollars? Staff salaries & benefits are where a substantial portion of your tax dollars are going and is part of the reason why YOU'RE PAYING NEW TAXES:

| Title | # | Annual(1) Salary | Estimated(2) Benefits | Personal (3) Expenditures | MINIMUM Total Compensation |
|----------------------------------|---|---------------------|--------------------------|------------------------------|-------------------------------|
| CITY MANAGER | 1 | \$84,000 | \$29,400 | Undetermined | \$113,400 |
| CITY CLERK | 1 | \$48,420 | \$16,947 | Undetermined | \$65,367 |
| DIRECTOR, Public Works/Personnel | 1 | \$67,320 | \$23,562 | Undetermined | \$90,882 |
| DIRECTOR, Community Services | 1 | \$61,968 | \$21,374 | Undetermined | \$82,442 |
| DIRECTOR, Finance | 1 | \$67,320 | \$23,562 | Undetermined | \$90,882 |
| DIRECTOR, Community Dev & Plng | 1 | \$79,008 | \$27,653 | Undetermined | \$106,661 |
| Senior Planner | 1 | \$60,624 | \$21,218 | Undetermined | \$81,842 |
| Assistant Planner | 1 | \$40,488 | \$14,171 | Undetermined | \$54,659 |
| Planning Technician | 1 | \$33,624 | \$11,768 | Undetermined | \$45,392 |
| Recreation Supervisor | 1 | \$36,996 | \$12,949 | Undetermined | \$49,945 |
| Accounting Technicians | 2 | \$31,224 | \$10,928 | Undetermined | \$42,152 |
| Administrative Assistant II | 1 | \$44,508 | \$15,578 | Undetermined | \$60,086 |
| Administrative Secretary | 3 | \$28,272 | \$9,895 | Undetermined | \$38,167 |
| Office Assistant II | 1 | \$25,872 | \$9,055 | Undetermined | \$34,927 |

(1) SALARIES: Regular, Part Time, Overtime, Special Pay.

(2) FRINGE BENEFITS: Retirement; Group Health Insur.; Group Dental Insur.; Group Life Insur.; Workers Comp Insur.; Medicare Taxes; and Unemployment Benefits.

(3) PERSONAL EXPENDITURES: Insurance & Surety Bonds; Travel, Conferences & Meetings; membership & Dues; Training.

o **SALARIES, BENEFITS & PERSONAL EXPENDITURES** ;
SKYROCKETED 67% FROM 1988/89 to 1993/94 ! [Spreadsheet, Column N, Line 11].

o **SALARIES & BENEFITS (EXCLUDING PERSONAL EXPENDITURES)**
SKYROCKETED 74% during the same period ! [Spreadsheet, Column N, Line 18].

The council/supporters flyers deny these increases. **HERE IS PROOF!** Our spreadsheet numbers were taken directly from the Agoura Hills city budgets [over for copies of the exact pages]. The city manager provided us with salary information. "Actuals" tend to exceed "budgeted". Only time will tell if we really realize a decrease for 1994/95. The spreadsheet below shows the increases from 1988-1994, both yearly & cumulatively. *Neither the population growth nor the economic growth was commensurate to justify these huge increases.*

| ROW/COLUMN | C | D | E | F | G | H | I | J | K | L | M | N | O | P | Q | |
|------------|-----------------------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|----------|---------|----------|--|
| 2 | AGOURA HILLS STAFF | 1988/89 | 1988/89 | 1989/90 | 1989/90 | 1990/91 | 1990/91 | 1991/92 | 1991/92 | 1992/93 | 1992/93 | 1993/94 | 1993/94 | 1994/95 | 1994/95 | |
| 3 | COMPENSATION COSTS: | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | BUDGET | ACTUAL | |
| 4 | INCLUDING "Personal Expenditures" | | | | | | | | | | | | | | | |
| 5 | Salaries | 696410 | 723217 | 789440 | 733503 | 900400 | 936458 | 1084900 | 1102723 | 1181800 | 1093515 | 1127700 | NotAvYet | 933800 | N/A Yet | |
| 6 | Fringe Benefits | 120533 | 151097 | 202385 | 189480 | 259900 | 198805 | 330600 | 237942 | 275400 | 278829 | 294100 | NotAvYet | 246900 | NotAvYet | |
| 7 | Personal Expenditures | 89590 | 82992 | 92055 | 127360 | 103800 | 74430 | 60500 | 165765 | 89600 | 65181 | 93100 | NotAvYet | 165700 | NotAvYet | |
| 8 | TOTALS | 906533 | 957306 | 1083880 | 1050343 | 1264100 | 1209693 | 1478600 | 1508420 | 1546800 | 1437525 | 1514900 | NotAvYet | 1348400 | | |
| 9 | (Of Tot Op Budg Unrestr Funds) | 4551927 | | 5225480 | | 5230600 | | 5472300 | | 5244500 | | 4838800 | | 4730100 | | |
| 10 | -Year-to-Year Staff Cost Increase | | | 20% | 10% | 17% | 15% | 17% | 25% | 5% | -5% | -2% | | -11% | | |
| 11 | -Cumulative " " Increase (Since: 88/89) | BASEYR | | 20% | 10% | 39% | 26% | 63% | 57% | 71% | 50% | 67% | | 49% | | |
| 12 | EXCLUDING "Personal Expenditures" | | | | | | | | | | | | | | | |
| 13 | Salaries | 696410 | 723217 | 789440 | 733503 | 900400 | 936458 | 1084900 | 1102723 | 1181800 | 1093515 | 1127700 | NotAvYet | 933800 | NotAvYet | |
| 14 | Fringe Benefits | 120533 | 151097 | 202385 | 189480 | 259900 | 198805 | 330600 | 237942 | 275400 | 278829 | 294100 | NotAvYet | 246900 | NotAvYet | |
| 15 | TOTALS | 816943 | 874314 | 991825 | 922983 | 1160300 | 1135263 | 1415500 | 1340665 | 1457200 | 1372344 | 1421800 | NotAvYet | 1180700 | NotAvYet | |
| 16 | (Of Tot Op Budg Unrestr Funds) | 4551927 | | 5225480 | | 5230600 | | 5472300 | | 5244500 | | 4838800 | NotAvYet | 4730100 | NotAvYet | |
| 17 | -Year-to-Year Staff Cost Increase | | | 21% | 6% | 17% | -19% | 22% | 18% | 3% | 2% | -2% | | -17% | | |
| 18 | -Cumulative " " Increase (Since: 88/89) | BASEYR | | 21% | 6% | 42% | 30% | 73% | 53% | 78% | 57% | 74% | | 45% | | |

The council has allowed these increases to continue, yet refuses to reduce a single city staff salary. **IT'S YOUR MONEY. END TAX-& SPEND. SIGN THE PETITIONS. SUPPORT THE RECALL.**

CITIZENS AGAINST NEW LOCAL TAXES
Box 1009 Agoura Hills CA 91376 889-4626 / 889-1242
 (OVER)

1988/89

ACTUAL A.H. BUDGET PAGE COPIES

1991/92

BALANCE SHEET

Table with columns: RESOURCES, GENERAL FUND, STATE PARK, REVENUE, TRANSFER, CAPITAL, UNASSIGNED, BUDGET SUMMARY. Rows include Property Tax, Sales Tax, Cigarette Tax, etc.

- 1. 101 (\$205,000) Property Transfer Tax (\$130,000)
2. Building and Safety Fee (\$450,000)
3. Motor Vehicle in Lieu (\$645,000) DMV (\$54,000)
4. Park & Rec from (\$110,000) Planning Fee (\$45,000)
* \$100,000 appropriated by City Council as Reserve
** Included in General Fund

Table with columns: ACTUAL, BUDGET, ESTIMATED, DEPT REQUEST, MANAGER RECOMMENDATION, APPROVED BUDGET. Rows include SALARIES, FRINGE BENEFITS, PERSONAL EXPENDITURES, MATERIAL, SUPPLIES AND SERVICES, CAPITAL OUTLAY.

Table with columns: ACTUAL, BUDGET, ESTIMATED, DEPT REQUEST, MANAGER RECOMMENDATION, APPROVED BUDGET. Rows include SALARIES, FRINGE BENEFITS, PERSONAL EXPENDITURES, MATERIAL, SUPPLIES AND SERVICES, CAPITAL OUTLAY.

1992/93

Table with columns: ACTUAL, APPROVED, ESTIMATED, VARIANCE, COMMENTS. Rows include SALARIES, FRINGE BENEFITS, PERSONAL EXPENDITURES, MATERIAL, SUPPLIES AND SERVICES, CAPITAL OUTLAY.

1993/94

Table with columns: ACTUAL, BUDGET, ESTIMATED, DEPT REQUEST, MANAGER RECOMMENDATION, APPROVED BUDGET. Rows include SALARIES, FRINGE BENEFITS, PERSONAL EXPENDITURES, MATERIAL, SUPPLIES AND SERVICES, CAPITAL OUTLAY.

1994/95

Table with columns: ACTUAL, BUDGET, ESTIMATED, DEPT REQUEST, MANAGER RECOMMENDATION, APPROVED BUDGET. Rows include SALARIES, FRINGE BENEFITS, PERSONAL EXPENDITURES, MATERIAL, SUPPLIES AND SERVICES, CAPITAL OUTLAY.