

*City of Huntington Beach*



# Proposed Budget Fiscal Year 2004/2005



# **Proposed Budget**

for the  
**City of Huntington Beach**

**2004/2005  
Fiscal Year**

City Council

Cathy Green, Mayor

Jill Hardy, Mayor Pro Tem

Connie Boardman, Councilmember

Debbie Cook, Councilmember

Gil Coerper, Councilmember

Pam Houchen, Councilmember

Dave Sullivan, Councilmember

submitted by

Penelope Culbreth-Graft, DPA City Administrator

## Executive Management

Penelope Culbreth-Graft, DPA

City Administrator

William P. Workman

Assistant City Administrator

Robert F. Beardsley

Director of Public Works

David C. Biggs

Director of Economic Development

Ross Cranmer

Director of Building & Safety

Jim Engle

Director of Community Services

Joan Flynn

City Clerk

Shari L. Freidenrich

City Treasurer

Ron Hayden

Director of Library Services

Janis Ingels

Director of Information Services

Clay Martin

Director of Administrative Services

Jennifer McGrath

City Attorney

Duane Olson

Fire Chief

Laurie Payne

Community Relations Officer

Ken Small

Police Chief

Howard Zelefsky

Director of Planning

# Table of Contents

## Transmittal Letter

## Fiscal Year 2004/05 Budget Summary

### Fiscal Year 2004/2005 General Fund Overview

General Fund Revenue .....	1
Overview	
Property Tax	
Sales Tax	
Utility Users Tax (UUT)	
Transient Occupancy Tax (TOT)	

General Fund Expenditures .....	8
Overview	
Overtime	
Employee Benefits	
Infrastructure	

General Fund Reserve .....	14
----------------------------	----

### Fiscal Year 2004/2005 All Funds Overview

City Budget (all funds) Revenue .....	15
Redevelopment Agency	
Enterprise Funds	
Infrastructure	

City Budget (all funds) Expenditures .....	17
Redevelopment Agency	
Enterprise Funds	
Infrastructure	

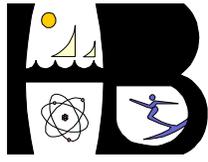
### Department Budgets

City Council .....	20
City Attorney .....	24
City Clerk .....	28
City Treasurer .....	31
Administration .....	37
Administrative Services .....	44
Building & Safety .....	55
Community Services .....	62
Economic Development .....	72
Fire .....	80
Information Services .....	89
Library Services .....	98
Planning .....	106

Police .....	114
Public Works .....	124
Non Departmental .....	144
Capital Improvement Plan .....	151

**Appendices**

General Fund Revenue Detail by Object Account .....	154
General Fund Budget Summary by Department .....	167
General Fund Summary by Business Unit .....	168
General Fund Budget Detail by Object Account .....	176
All Funds Combined Revenue Detail by Object Account .....	178
Revenue Summary by Fund .....	191
All Funds Budget Summary by Department .....	199
All Funds Budget Summary by Fund .....	200
All Funds Combined Budget Detail by Object Account .....	208



# CITY OF HUNTINGTON BEACH

August 9, 2004

Honorable Mayor and Members of the City Council:

I am pleased to present to you the proposed 2004/2005 Fiscal Year Budget for the City of Huntington Beach. As of this time, I have served as your City Administrator for two months. During this brief time, I have been learning the organization and working to understand the fiscal strengths and challenges of the present environment.

While the next two years will present formidable challenges for local governments in California, the City of Huntington Beach has taken many painful steps over the past two years to weather the fiscal uncertainty. It is because of the past actions of the City Council and staff that we are able to present to you a balanced budget. This budget, however, does not reinstate those positions that were removed from the organization or unfunded last year and assumes that previously frozen/funded positions are phased in over the next year to ensure adequate savings to meet the requirement for a balanced budget.

You will notice that the budget format has changed from previous years. These changes were made as a result of input from Council members, Finance Board, and city staff. The changes are designed to present the financial data in a user-friendly way to enable use of the budget as a management tool. It is hoped that the format will facilitate public review, as well. I expect that the budget format will evolve further with the 2005/2006 document once I've had a chance to work more closely with staff, the City Council, and the public to understand their needs. Next year's budget will also include a five-year capital improvement program.

I would like to commend Administrative Services staff and Department Directors for their willingness to reformat the 2004/2005 proposed budget document with very short notice. Special thanks to Clay Martin, Administrative Services Director, for his patience in responding to my insatiable requests for information and for his willingness to imagine the possibilities.

My first two months have been exciting. Working with staff to prepare the proposed budget has presented an accelerated learning opportunity. It has also created an enticing window into the future. I am looking forward to working with you and the outstanding men and women of the Huntington Beach staff as we continue building the legacy of a great coastal community.

Respectfully submitted,

Penelope Culbreth-Graft, DPA  
City Administrator

# City of Huntington Beach

Proposed Budget - FY 2004/05

