



*City of Huntington Beach
City Council
Adopted Budget – FY 2008/09*

Mayor
Mayor Pro-Tem
City Council Member (5)

Administrative Assistant

The City Council is the policy setting body of the City. The City Council's duties include establishing goals and policies, enacting legislation, adopting the City's operating budget, and appropriating the funds necessary to provide service to the City's residents, businesses, and visitors. City Council Members also participate in a wide variety of community and regional activities and spend a considerable amount of time interacting with the community.

Ongoing Activities & Projects

City Council's Office

- Clerical staff provides administrative support and customer service to seven City Council Members and the public
- The City Council adopted a five-year Strategic Plan in August of 2006. Their Strategic Plan sets goals in five strategic areas: Financial, Infrastructure, Land Use and Economic



Development, Engaging the Community, and City Services. These goals are used as a frame of reference in evaluating requests for action brought before the City Council





City Council
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Object Account



DEPARTMENT

| Expenditure Object Account | FY 2004/05 Actual | FY 2005/06 Actual | FY 2006/07 Actual | FY 2007/08 Adopted | FY 2007/08 Revised | FY 2008/09 Adopted | Percent Change From Prior Year |
|----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 67,873 | 69,866 | 71,608 | 76,774 | 76,774 | 75,844 | -1.21% |
| Salaries, Overtime | 263 | | | | | | |
| Benefits | 64,100 | 72,191 | 78,892 | 79,267 | 79,267 | 87,523 | 10.42% |
| PERSONAL SERVICES | 132,236 | 142,057 | 150,500 | 156,041 | 156,041 | 163,367 | 4.69% |
| OPERATING EXPENSES | | | | | | | |
| Equipment and Supplies | 3,602 | 6,566 | 8,864 | 6,700 | 6,724 | 6,700 | 0.00% |
| Conferences and Training | 14,871 | 14,338 | 18,075 | 25,399 | 25,399 | 26,161 | 3.00% |
| Expense Allowances | 103,224 | 107,736 | 112,141 | 117,000 | 117,000 | 120,600 | 3.08% |
| OPERATING EXPENSES | 121,697 | 128,640 | 139,080 | 149,099 | 149,123 | 153,461 | 2.93% |
| Grand Total(s) | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |
| General Fund | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |
| Grand Total(s) | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |
| Personnel Summary | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |



City Council
Adopted Budget - FY 2008/09
Department Budget Summary
General Fund Division by Object Account



DIVISION

| Expenditure Object Account | FY 2004/05 Actual | FY 2005/06 Actual | FY 2006/07 Actual | FY 2007/08 Adopted | FY 2007/08 Revised | FY 2008/09 Adopted | Percent Change From Prior Year |
|----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| City Council | | | | | | | |
| PERSONAL SERVICES | | | | | | | |
| Salaries, Permanent | 67,873 | 69,866 | 71,608 | 76,774 | 76,774 | 75,844 | -1.21% |
| Salaries, Overtime | 263 | | | | | | |
| Benefits | 64,100 | 72,191 | 78,892 | 79,267 | 79,267 | 87,523 | 10.42% |
| PERSONAL SERVICES | 132,236 | 142,057 | 150,500 | 156,041 | 156,041 | 163,367 | 4.69% |
| OPERATING EXPENSES | | | | | | | |
| Equipment and Supplies | 3,602 | 6,566 | 8,864 | 6,700 | 6,724 | 6,700 | 0.00% |
| Conferences and Training | 14,871 | 14,338 | 18,075 | 25,399 | 25,399 | 26,161 | 3.00% |
| Expense Allowances | 103,224 | 107,736 | 112,141 | 117,000 | 117,000 | 120,600 | 3.08% |
| Other Expenses | | | | | | | |
| OPERATING EXPENSES | 121,697 | 128,640 | 139,080 | 149,099 | 149,123 | 153,461 | 2.93% |
| City Council | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |

Significant Changes

The budget for Permanent Salaries is decreasing due to the budgeting of higher than realized salary increases in FY 2007/08. Negotiated salary increases were lower than initially assumed as a result of effective bargaining with employee groups.

| Permanent Personnel | FY 2004/05 Actual | FY 2005/06 Actual | FY 2006/07 Actual | FY 2007/08 Adopted | FY 2007/08 Revised | FY 2008/09 Adopted | Change from Prior Year |
|------------------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|---------------------------|
| Mayor * | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| Mayor Pro-Tem * | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| City Council Member * | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 5.00 | 0.00 |
| Administrative Assistant | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |
| <i>* Not counted in FTE totals</i> | | | | | | | |
| Total | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.00 |



City Council
Adopted Budget - FY 2008/09
Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

| Department / Business Unit | FY 2004/05 Actual | FY 2005/06 Actual | FY 2006/07 Actual | FY 2007/08 Adopted | FY 2007/08 Revised | FY 2008/09 Adopted | Percent Change From Prior Year |
|----------------------------|----------------------|----------------------|----------------------|-----------------------|-----------------------|-----------------------|--------------------------------------|
| CC City Council | | | | | | | |
| CC City Council | | | | | | | |
| 10020101 City Council | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |
| CC City Council | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |
| General Fund | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |
| Grand Total(s) | 253,933 | 270,697 | 289,580 | 305,140 | 305,164 | 316,828 | 3.83% |

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