



*City of Huntington Beach
City Council
Adopted Budget – FY 2011/12*

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 services 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.

Clerical staff provides administrative support and customer service to seven City Council Members and the public.

In January of 2011, the City Council reaffirmed the following strategic goals:

- Maintain our financial viability and our reserves;
- Maintain, improve and obtain funding for public improvements;
- Maintain public safety;
- Enhance economic development; and,
- Improve internal and external communication.

These goals are used as a frame of reference in evaluating requests for action brought before the City Council.





City Council
Adopted Budget - FY 2011/12
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	75,601	76,260	77,978	79,707	79,707	81,470	2.21%
Salaries, Overtime	64						
Leave Payouts		804	3,829				
Benefits	84,659	83,002	94,567	100,021	100,021	91,809	-8.21%
PERSONAL SERVICES	160,324	160,066	176,374	179,728	179,728	173,279	-3.59%
OPERATING EXPENSES							
Equipment and Supplies	5,036	5,286	3,973	5,000	5,000	5,000	0.00%
Conferences and Training	11,761	8,907	11,947	13,100	13,100	12,000	-8.40%
Expense Allowances	117,669	120,765	108,793	108,540	108,540	108,540	0.00%
Other Expense Allowances			174				
OPERATING EXPENSES	134,466	134,958	124,886	126,640	126,640	125,540	-0.87%
Grand Total	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%
General Fund	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%
Grand Total	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00



City Council
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	75,601	76,260	77,978	79,707	79,707	81,470	2.21%
Salaries, Overtime	64						
Leave Pay Outs		804	3,829				
Benefits	84,659	83,002	94,567	100,021	100,021	91,809	-8.21%
PERSONAL SERVICES	160,324	160,066	176,375	179,728	179,728	173,279	-3.59%
OPERATING EXPENSES							
Equipment and Supplies	5,036	5,286	3,973	5,000	5,000	5,000	
Conferences and Training	11,761	8,907	11,947	13,100	13,100	12,000	-8.40%
Expense Allowances	117,669	120,765	108,793	108,540	108,540	108,540	
Other Expenses			174				
OPERATING EXPENSES	134,466	134,958	124,886	126,640	126,640	125,540	-0.87%
Total	294,790	295,024	301,261	306,368	306,368	298,819	-2.46%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00



City Council
Adopted Budget - FY 2011/12
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
City Council							
PERSONAL SERVICES							
Salaries, Permanent	75,601	76,260	77,978	79,707	79,707	81,470	2.21%
Salaries, Overtime	64						
Leave Payouts		804	3,829				
Benefits	84,659	83,002	94,567	100,021	100,021	91,809	-8.21%
PERSONAL SERVICES	160,324	160,066	176,374	179,728	179,728	173,279	-3.59%
OPERATING EXPENSES							
Equipment and Supplies	5,036	5,286	3,973	5,000	5,000	5,000	0.00%
Conferences and Training	11,761	8,907	11,947	13,100	13,100	12,000	-8.40%
Expense Allowances	117,669	120,765	108,793	108,540	108,540	108,540	0.00%
Other Expenses			174				
OPERATING EXPENSES	134,466	134,958	124,886	126,640	126,640	125,540	-0.87%
Total	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%

Significant Changes

Permanent Salaries is increasing due to a negotiated Memoranda of Understanding (MOU) wage increase. As part of budget reductions, the City Council has reduced the Conference and Training budget by \$1,100.

Permanent Personnel	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 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>* Personnel 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 2011/12
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Department / Business Unit	FY 2007/08 Actual	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Adopted	FY 2010/11 Revised	FY 2011/12 Adopted	Percent Change From Prior Year
CC City Council							
CC City Council							
10020101 City Council	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%
CC City Council	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%
General Fund	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%
Grand Total	294,790	295,024	301,260	306,368	306,368	298,819	-2.46%