



*City of Huntington Beach
City Council
Adopted Budget – FY 2012/13*

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 and capital 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 2012, the City Council reaffirmed the following strategic goals:

- Improve the City's infrastructure
- Enhance economic development
- Maintain public safety
- Improve long-term financial sustainability
- Develop, retain, and attract quality staff

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





City Council
Adopted Budget - FY 2012/13
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	76,260	77,978	80,219	81,470	81,470	81,723	0.31%
Leave Payouts	804	3,829	3,696				
Benefits	83,002	94,567	89,602	91,809	91,809	91,949	0.15%
PERSONAL SERVICES	160,066	176,374	173,517	173,279	173,279	173,672	0.23%
OPERATING EXPENSES							
Equipment and Supplies	5,286	3,973	3,619	5,000	5,000	5,000	0.00%
Conferences and Training	8,907	11,947	12,200	12,000	12,000	10,900	-9.17%
Expense Allowances	120,765	108,793	110,690	108,540	108,540	91,540	-15.66%
Other Expenses		174					
OPERATING EXPENSES	134,958	124,886	126,509	125,540	125,540	107,440	-14.42%
Grand Total(s)	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%
General Fund	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%
Grand Total(s)	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00



City Council
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Object Account	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	76,260	77,978	80,219	81,470	81,470	81,723	0.31%
Leave Payouts	804	3,829	3,696				
Benefits	83,002	94,567	89,602	91,809	91,809	91,949	0.15%
PERSONAL SERVICES	160,066	176,374	173,517	173,279	173,279	173,672	0.23%
OPERATING EXPENSES							
Equipment and Supplies	5,286	3,973	3,619	5,000	5,000	5,000	0.00%
Conferences and Training	8,907	11,947	12,200	12,000	12,000	10,900	-9.17%
Expense Allowances	120,765	108,793	110,690	108,540	108,540	91,540	-15.66%
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Total	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00



City Council
Adopted Budget - FY 2012/13
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Percent Change From Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
City Council							
PERSONAL SERVICES							
Salaries, Permanent	76,260	77,978	80,219	81,470	81,470	81,723	0.31%
Leave Payouts	804	3,829	3,696				
Benefits	83,002	94,567	89,602	91,809	91,809	91,949	0.15%
PERSONAL SERVICES	160,066	176,374	173,517	173,279	173,279	173,672	0.23%
OPERATING EXPENSES							
Equipment and Supplies	5,286	3,973	3,619	5,000	5,000	5,000	0.00%
Conferences and Training	8,907	11,947	12,200	12,000	12,000	10,900	-9.17%
Expense Allowances	120,765	108,793	110,690	108,540	108,540	91,540	-15.66%
Other Expenses		174					
OPERATING EXPENSES	134,958	124,886	126,509	125,540	125,540	107,440	-14.42%
Total	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%

Significant Changes

At the August 20, 2012 City Council meeting, the City Council voted to reduce the expense allowances of future council members, resulting in a \$17,000 saving for FY 2012/13.

Permanent Personnel	FY 2008/09	FY 2009/10	FY 2010/11	FY 2011/12	FY 2011/12	FY 2012/13	Change from Prior Year
	Actual	Actual	Actual	Adopted	Revised	Adopted	
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 2012/13
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Department / Business Unit	FY 2008/09 Actual	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Adopted	FY 2011/12 Revised	FY 2012/13 Adopted	Percent Change From Prior Year
CC City Council							
CC City Council							
10020101 City Council	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%
CC City Council	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%
General Fund	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%
Grand Total(s)	295,024	301,260	300,026	298,819	298,819	281,112	-5.93%