



*City of Huntington Beach
City Council
Adopted Budget – FY 2009/10*

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
- In January of 2009, the City Council adopted the following new, three-year strategic goals:
 - Maintain our financial reserves
 - Maintain, improve and obtain funding for public improvements
 - Maintain and enhance public safety
 - Enhance economic development
 - 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 2009/10
Department Budget Summary
All Funds by Object Account



DEPARTMENT

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
PERSONAL SERVICES							
Salaries, Permanent	69,867	71,608	75,601	75,844	75,844	77,384	2.03%
Salaries, Overtime			64				
Benefits	72,191	78,892	84,659	87,523	87,523	91,826	4.92%
PERSONAL SERVICES	142,058	150,500	160,324	163,367	163,367	169,210	3.58%
OPERATING EXPENSES							
Equipment and Supplies	6,566	8,864	5,036	6,700	5,600	5,000	-25.37%
Conferences and Training	14,338	18,075	11,761	26,160	14,934	13,100	-49.92%
Expense Allowances	107,736	112,141	117,669	120,600	120,600	108,540	-10.00%
OPERATING EXPENSES	128,640	139,080	134,466	153,460	141,134	126,640	-17.48%
Grand Total(s)	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%
General Fund	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%
Grand Total(s)	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00



City Council
Adopted Budget - FY 2009/10
Department Budget Summary
General Fund Division by Object Account



DIVISION

Expenditure Object Account	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
City Council							
PERSONAL SERVICES							
Salaries, Permanent	69,867	71,608	75,601	75,844	75,844	77,384	2.03%
Salaries, Overtime			64				
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OPERATING EXPENSES	128,640	139,080	134,466	153,460	141,134	126,640	-17.48%
Total	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%

Significant Changes

Personal Services is increasing slightly due to negotiated Memoranda of Understanding (MOU) wage increases. Operating expenses have been reduced to operate within declining citywide revenues.

Permanent Personnel	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 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



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Department Budget Summary
All Funds by Business Unit



BUSINESS UNITS

Department / Business Unit	FY 2005/06 Actual	FY 2006/07 Actual	FY 2007/08 Actual	FY 2008/09 Adopted	FY 2008/09 Revised	FY 2009/10 Adopted	Percent Change From Prior Year
CC City Council							
CC City Council							
10020101 City Council	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%
CC City Council	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%
General Fund	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%
Grand Total(s)	270,698	289,580	294,790	316,827	304,501	295,850	-6.62%

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