



*City of Huntington Beach  
City Council  
Proposed 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**  
**Proposed 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 Proposed	Percent Change From Prior Year
<b>All Funds</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	76,260	77,978	80,219	81,470	81,470	81,723	0.31%
Salaries, Overtime							
Leave Payouts	804	3,829	3,696				
Benefits	83,002	94,567	89,602	91,809	91,809	91,949	0.15%
<b>PERSONAL SERVICES</b>	<b>160,066</b>	<b>176,374</b>	<b>173,517</b>	<b>173,279</b>	<b>173,279</b>	<b>173,672</b>	<b>0.23%</b>
<b>OPERATING EXPENSES</b>							
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	108,540	0.00%
Other Expenses		174					
<b>OPERATING EXPENSES</b>	<b>134,958</b>	<b>124,886</b>	<b>126,509</b>	<b>125,540</b>	<b>125,540</b>	<b>124,440</b>	<b>-0.88%</b>
<b>Grand Total(s)</b>	<b>295,024</b>	<b>301,260</b>	<b>300,026</b>	<b>298,819</b>	<b>298,819</b>	<b>298,112</b>	<b>-0.24%</b>
General Fund	295,024	301,260	300,026	298,819	298,819	298,112	-0.24%
<b>Grand Total(s)</b>	<b>295,024</b>	<b>301,260</b>	<b>300,026</b>	<b>298,819</b>	<b>298,819</b>	<b>298,112</b>	<b>-0.24%</b>
<b>Personnel Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>



**City Council**  
**Proposed 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 Proposed	Percent Change From Prior Year
<b>General Fund</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	76,260	77,978	80,219	81,470	81,470	81,723	0.31%
Salaries, Overtime							
Leave Pay Outs	804	3,829	3,696				
Benefits	83,002	94,567	89,602	91,809	91,809	91,949	0.15%
<b>PERSONAL SERVICES</b>	<b>160,066</b>	<b>176,374</b>	<b>173,517</b>	<b>173,279</b>	<b>173,279</b>	<b>173,672</b>	<b>0.23%</b>
<b>OPERATING EXPENSES</b>							
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	108,540	0.00%
Other Expenses		174					
<b>OPERATING EXPENSES</b>	<b>134,958</b>	<b>124,886</b>	<b>126,509</b>	<b>125,540</b>	<b>125,540</b>	<b>124,440</b>	<b>-0.88%</b>
<b>Total</b>	<b>295,024</b>	<b>301,260</b>	<b>300,026</b>	<b>298,819</b>	<b>298,819</b>	<b>298,112</b>	<b>-0.24%</b>

<b>Personnel Summary</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>
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**City Council**  
**Proposed 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	Proposed	
<b>City Council</b>							
<b>PERSONAL SERVICES</b>							
Salaries, Permanent	76,260	77,978	80,219	81,470	81,470	81,723	0.31%
Salaries, Overtime							
Leave Payouts	804	3,829	3,696				
Benefits	83,002	94,567	89,602	91,809	91,809	91,949	0.15%
<b>PERSONAL SERVICES</b>	<b>160,066</b>	<b>176,374</b>	<b>173,517</b>	<b>173,279</b>	<b>173,279</b>	<b>173,672</b>	0.23%
<b>OPERATING EXPENSES</b>							
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	108,540	0.00%
Other Expenses		174					
<b>OPERATING EXPENSES</b>	<b>134,958</b>	<b>124,886</b>	<b>126,509</b>	<b>125,540</b>	<b>125,540</b>	<b>124,440</b>	-0.88%
<b>Total</b>	<b>295,024</b>	<b>301,260</b>	<b>300,026</b>	<b>298,819</b>	<b>298,819</b>	<b>298,112</b>	-0.24%

**Significant Changes**

To further reduce expenses, the City Council has reduced the Conference and Training Budget by an additional \$1,100.

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	Proposed	
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>							
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>



**City Council**  
**Proposed 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 Proposed	Percent Change From Prior Year
<b>CC City Council</b>							
<b>CC City Council</b>							
10020101 City Council	295,024	301,260	300,026	298,819	298,819	298,112	-0.24%
<b>CC City Council</b>	<b>295,024</b>	<b>301,260</b>	<b>300,026</b>	<b>298,819</b>	<b>298,819</b>	<b>298,112</b>	-0.24%
General Fund	295,024	301,260	300,026	298,819	298,819	298,112	-0.24%
<b>Grand Total(s)</b>	<b>295,024</b>	<b>301,260</b>	<b>300,026</b>	<b>298,819</b>	<b>298,819</b>	<b>298,112</b>	-0.24%