



*City of Huntington Beach
City Council
Adopted Budget – FY 2013/14*

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 2013, the City Council reaffirmed the following strategic goals:

- Improve the City's infrastructure
- Enhance economic development
- Enhance and 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 2013/14
Department Budget Summary
All Funds by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
All Funds							
PERSONAL SERVICES							
Salaries, Permanent	77,978	80,219	80,964	81,723	81,723	81,723	0.00%
Salaries, Overtime	3,829	3,696	5,586				
Benefits	94,567	89,602	94,898	91,949	98,895	76,804	-16.47%
PERSONAL SERVICES	176,374	173,517	181,448	173,672	180,618	158,527	-8.72%
OPERATING EXPENSES							
Equipment and Supplies	3,973	3,619	4,101	5,000	5,000	6,000	20.00%
Conferences and Training	11,947	12,200	13,876	10,900	10,150	13,100	20.18%
Expense Allowances	108,793	110,690	110,962	91,540	91,540	71,400	-22.00%
Other Expenses	174						
OPERATING EXPENSES	124,886	126,509	128,939	107,440	106,690	90,500	-15.77%
Grand Total(s)	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%
General Fund	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%
Grand Total(s)	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00

City Council
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund by Object Account

DEPARTMENT

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
General Fund							
PERSONAL SERVICES							
Salaries, Permanent	77,978	80,219	80,964	81,723	81,723	81,723	0.00%
Leave Pay Outs	3,829	3,696	5,586				
Benefits	94,567	89,602	94,898	91,949	98,895	76,804	-16.47%
PERSONAL SERVICES	176,374	173,517	181,448	173,672	180,618	158,527	-8.72%
OPERATING EXPENSES							
Equipment and Supplies	3,973	3,619	4,101	5,000	5,000	6,000	20.00%
Conferences and Training	11,947	12,200	13,876	10,900	10,150	13,100	20.18%
Expense Allowances	108,793	110,690	110,962	91,540	91,540	71,400	-22.00%
Other Expenses	174						
OPERATING EXPENSES	124,886	126,509	128,939	107,440	106,690	90,500	-15.77%
Total	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%
Personnel Summary	1.00	1.00	1.00	1.00	1.00	1.00	0.00

City Council
Adopted Budget - FY 2013/14
Department Budget Summary
General Fund Division by Object Account

DIVISION

Expenditure Object Account	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
City Council							
PERSONAL SERVICES							
Salaries, Permanent	77,978	80,219	80,964	81,723	81,723	81,723	0.00%
Leave Payouts	3,829	3,696	5,586				
Benefits	94,567	89,602	94,898	91,949	98,895	76,804	-16.47%
PERSONAL SERVICES	176,374	173,517	181,448	173,672	180,618	158,527	-8.72%
OPERATING EXPENSES							
Equipment and Supplies	3,972	3,619	4,101	5,000	5,000	6,000	20.00%
Conferences and Training	11,947	12,200	13,876	10,900	10,150	13,100	20.18%
Expense Allowances	108,793	110,690	110,962	91,540	91,540	71,400	-22.00%
Other Expenses	174						
OPERATING EXPENSES	124,886	126,509	128,939	107,440	106,690	90,500	-15.77%
Total	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%

Significant Changes

Benefits and Expense Allowances reduced as a result of Ordinance No. 3956, amending Municipal Code Chapter 2.28 to include a new Exemptions Section (2.28.30), approved by the City Council on August 6, 2012.

Section 2.28.30 states that any Council Member elected after adoption of this Section 2.28.030 (effective 9/19/2012), excluding current Council Members through their term limit, shall receive a reasonable and adequate amount of \$125 per month to cover routine and ordinary expenses, losses and costs imposed upon them by virtue of serving as Council Members. This amount shall not be adjusted annually. Also, any Council Member elected after adoption of this Section 2.28.030 (effective 9/19/2012), excluding current Council Members through their term limit, may not receive City funded health insurance benefits (medical/dental/vision/life/add/lt'd), nor any cash-in lieu thereof (medical opt-out).

Permanent Personnel	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 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 2013/14
Department Budget Summary
All Funds by Business Unit

BUSINESS UNITS

Department / Business Unit	FY 2009/10 Actual	FY 2010/11 Actual	FY 2011/12 Actual	FY 2012/13 Adopted	FY 2012/13 Revised	FY 2013/14 Adopted	Percent Change From Prior Year
CC City Council							
CC City Council							
10020101 City Council	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%
CC City Council	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%
General Fund	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%
Grand Total(s)	301,260	300,026	310,387	281,112	287,308	249,027	-11.41%