City Council

Hilary Bryant
Mayor

Lynn Robinson
Vice Mayor

Pamela Comstock
Councilmember

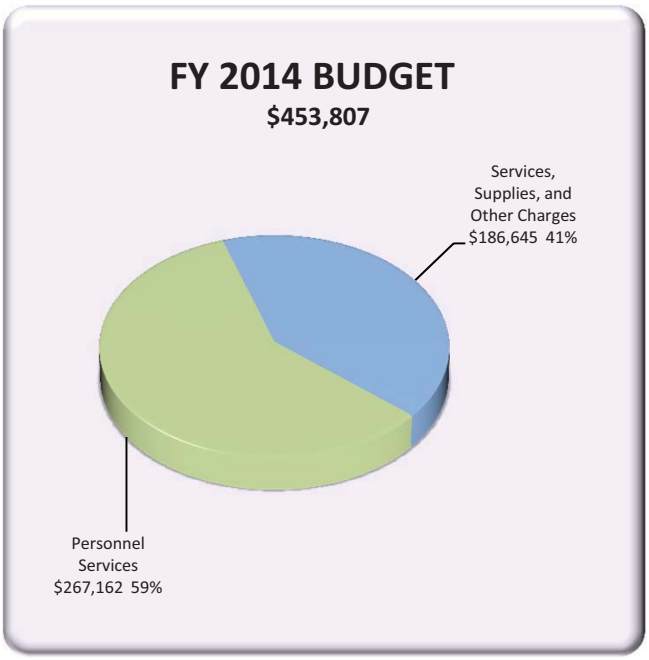
Don Lane
Councilmember

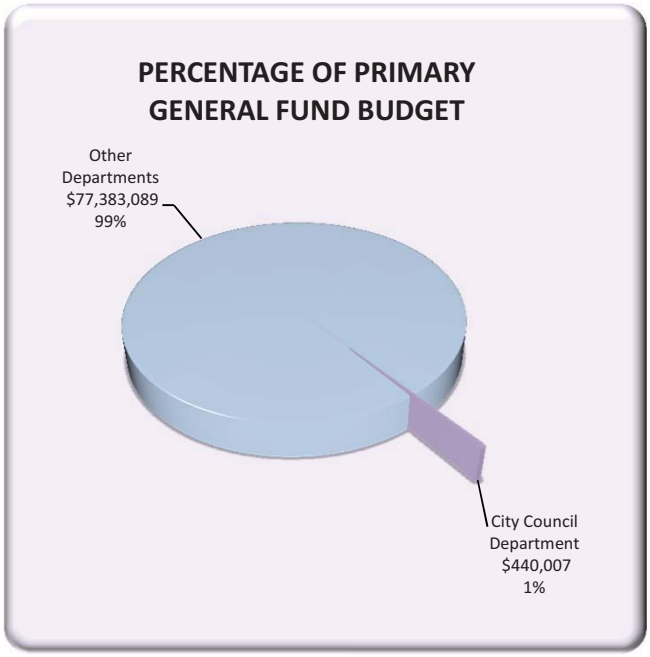
Cynthia Mathews
Councilmember

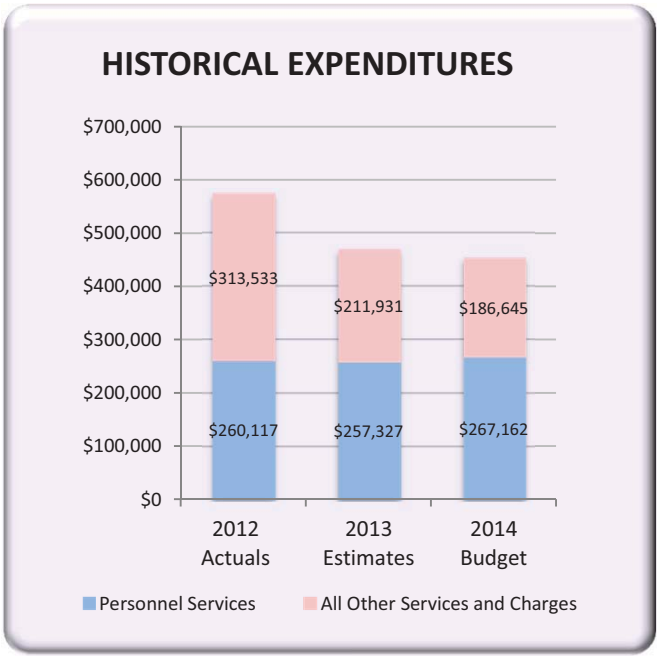
Micah Posner
Councilmember

David Terrazas
Councilmember

City Council Department Spotlight







DEPARTMENT SUMMARY

Department Description:

The City Council is the legislative and policy-making body of the City of Santa Cruz. The City Council's seven members are elected on a non-partisan basis for 4-year terms. Each year the Council elects one of its members to serve as Mayor. The City Council meets regularly to conduct the public's business.

		Fiscal Year* 2012 Actuals	Fiscal Year 2013 Adopted Budget	Fiscal Year 2013 Amended* Budget	Fiscal Year 2013 Estimated Actual	Fiscal Year 2014 Proposed Budget
EXPENDITURES BY CHARACTER:						
Personnel Services		260,117	259,017	259,017	257,327	267,162
Services, Supplies, and Other Charges		313,533	222,236	232,555	211,931	186,645
Total Expenditures		573,650	481,253	491,572	469,258	453,807
EXPENDITURES BY ACTIVITY:						
City Council	1110	296,379	312,923	318,242	301,161	343,007
Council Special Projects and Service	1113	263,723	154,500	159,500	154,500	97,000
Subtotal General Fund		560,103	467,423	477,742	455,661	440,007
City Public Trust	1111	13,547	13,830	13,830	13,597	13,800
Subtotal Other General Funds		13,547	13,830	13,830	13,597	13,800
Total Expenditures		573,650	481,253	491,572	469,258	453,807
RESOURCES BY FUND						
General Fund	101	187,877	181,289	181,289	181,289	181,289
Total Resources		187,877	181,289	181,289	181,289	181,289
Net General Fund Cost		(372,225)	(286,134)	(296,453)	(274,372)	(258,718)

*Sums may have discrepancies due to rounding

Activity Number: 1110
Fund(s): General Fund (101)
Department: City Council

ACTIVITY SUMMARY

Activity Description:

The City Council enacts the City's laws, establishes its policies, appoints its City Attorney and City Manager, and makes appointments to advisory bodies. The City Council also adopts the City's annual budget and all amendments to that budget, thereby setting fiscal priorities.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	260,117	259,017	259,017	257,327	267,162
Services, Supplies, and Other Charges	36,263	53,906	59,225	43,834	75,845
Total Expenditures	296,379	312,923	318,242	301,161	343,007
ACTIVITY RESOURCES:					
Charges for Services	187,877	181,289	181,289	181,289	181,289
Total Resources	187,877	181,289	181,289	181,289	181,289

*Sums may have discrepancies due to rounding

Activity Number: 1111
Fund(s): City Public Trust Fund (130)
Department: City Council

ACTIVITY SUMMARY

Activity Description:

This activity accounts for the proceeds from the sale of city-owned land. This fund was established by City Council policy where the principal is to be preserved and maintained as part of a program to meet the extensive capital improvement needs of the City. Principal can be used to leverage a substantial contribution of funds from a source other than the General Fund to complete an unfunded capital project of high priority. Interest earnings from the Trust Fund may be used on an annual basis, may be accumulated from year to year to fund objectives that require such accumulations, may be utilized to retire indebtedness to accomplish larger objectives, or may be used in combinations of those alternatives.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	13,547	13,830	13,830	13,597	13,800
Total Expenditures	13,547	13,830	13,830	13,597	13,800

*Sums may have discrepancies due to rounding

Council Special Projects and Services

Activity Number: 1113
Fund(s): General Fund (101)
Department: City Council

ACTIVITY SUMMARY

Activity Description:

This activity budgets for special projects and services, such as Code for America, the legislative strategist, and community outreach. Starting in FY 2013, community programs and services previously in this activity, including the winter shelter and other homeless services, the 2-1-1 information system, Community Assessment project, gang prevention and intervention and the serial inebriate program, have been moved to a new actiivity (6103) in the non-departmental section of the budget.

	Fiscal Year 2012 Actuals	Fiscal Year 2013			Fiscal Year 2014 Proposed Budget
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	263,723	154,500	159,500	154,500	97,000
Total Expenditures	263,723	154,500	159,500	154,500	97,000

*Sums may have discrepancies due to rounding