

City Council



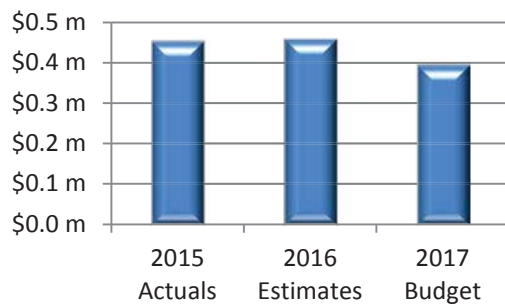
PERCENTAGE OF PRIMARY GENERAL FUND BUDGET



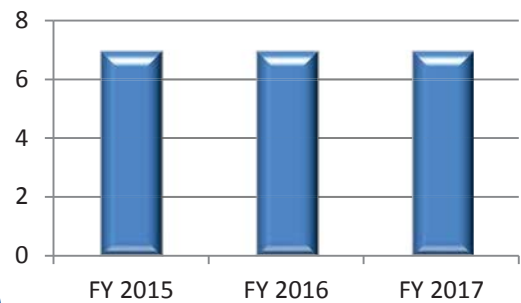
EXPENDITURES BY CHARACTER Fiscal Years 2016-2017



EXPENDITURE HISTORY



AUTHORIZED PERSONNEL



City Council

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*	Fiscal Year 2016			Fiscal Year 2017 Adopted	
		2015 Actuals	Adopted Budget	Amended* Budget		Estimated Actual
EXPENDITURES BY CHARACTER:						
Personnel Services		293,827	266,186	266,186	261,157	300,213
Services, Supplies, and Other Charges		162,438	181,394	206,394	201,044	102,294
Total Expenditures		<u>456,264</u>	<u>447,580</u>	<u>472,580</u>	<u>462,201</u>	<u>402,507</u>
EXPENDITURES BY ACTIVITY:						
City Council	1110	364,871	350,580	350,580	343,201	402,507
Council Special Projects and Services	1113	91,394	97,000	122,000	119,000	-
Subtotal General Fund		<u>456,264</u>	<u>447,580</u>	<u>472,580</u>	<u>462,201</u>	<u>402,507</u>
Total Expenditures		<u>456,264</u>	<u>447,580</u>	<u>472,580</u>	<u>462,201</u>	<u>402,507</u>
RESOURCES BY FUND						
General Fund	101	181,289	181,289	181,289	181,289	180,886
Total Resources		<u>181,289</u>	<u>181,289</u>	<u>181,289</u>	<u>181,289</u>	<u>180,886</u>
Net General Fund Cost		<u>(274,975)</u>	<u>(266,291)</u>	<u>(291,291)</u>	<u>(280,912)</u>	<u>(221,621)</u>

*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 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Personnel Services	293,827	266,186	266,186	261,157	300,213
Services, Supplies, and Other Charges	71,044	84,394	84,394	82,044	102,294
Total Expenditures	<u>364,871</u>	<u>350,580</u>	<u>350,580</u>	<u>343,201</u>	<u>402,507</u>
ACTIVITY RESOURCES:					
Charges for Services	181,289	181,289	181,289	181,289	180,886
Total Resources	<u>181,289</u>	<u>181,289</u>	<u>181,289</u>	<u>181,289</u>	<u>180,886</u>

*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 activity (6103) in the non-departmental section of the budget.

	Fiscal Year 2015 Actuals	Fiscal Year 2016			Fiscal Year 2017 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
EXPENDITURES BY ACTIVITY:					
Services, Supplies, and Other Charges	91,394	97,000	122,000	119,000	-
Total Expenditures	91,394	97,000	122,000	119,000	-

*Sums may have discrepancies due to rounding