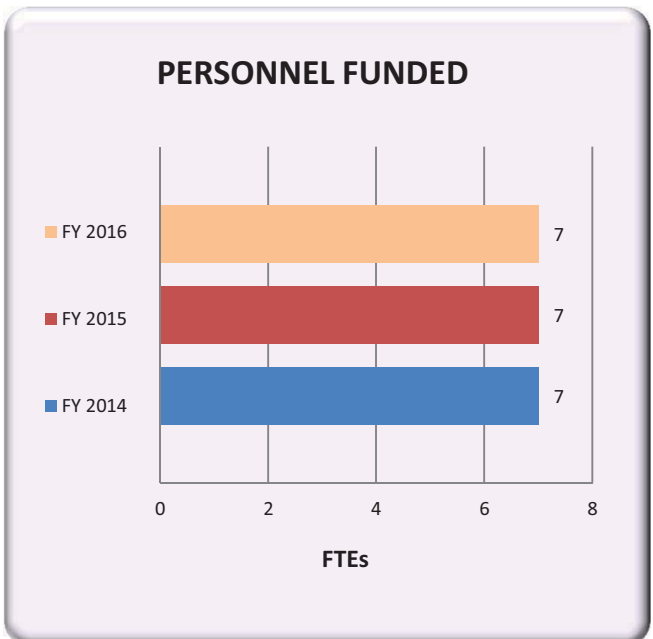
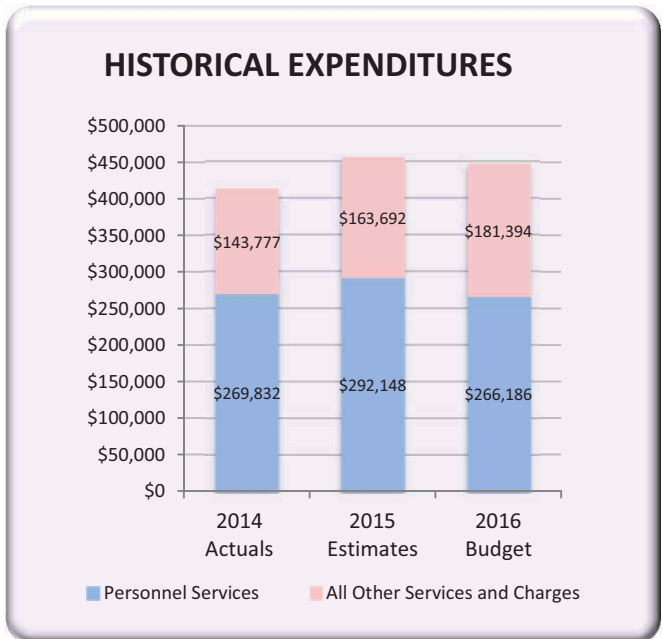
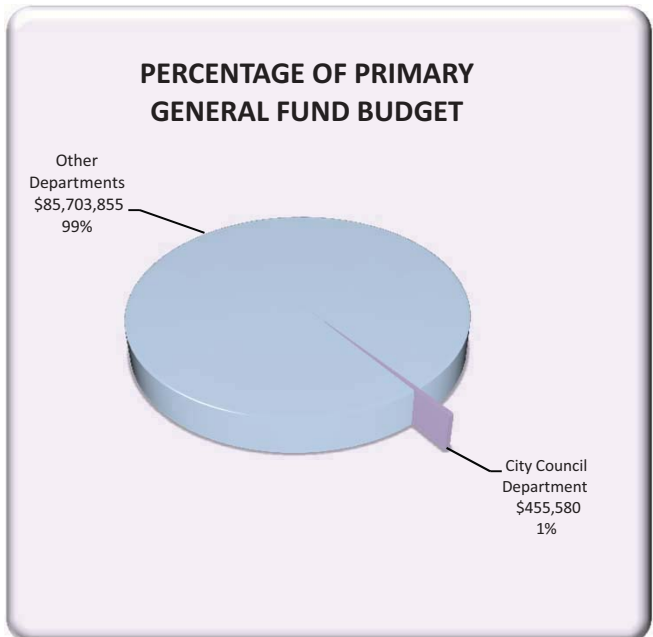
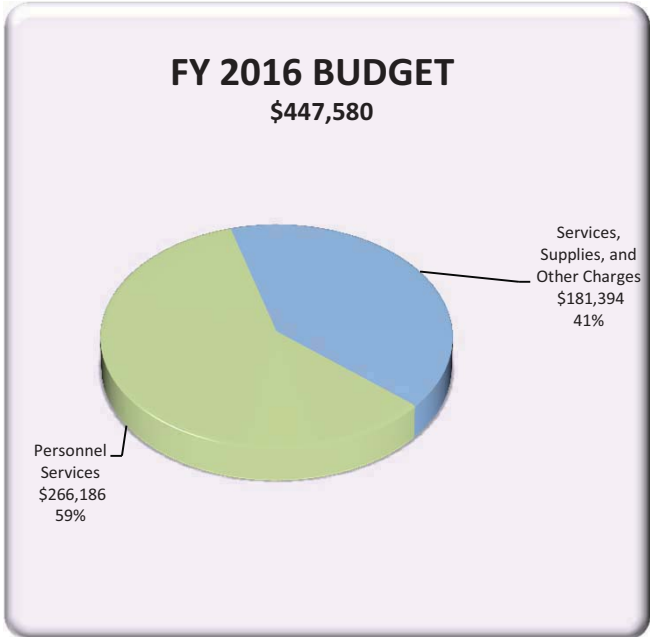


# City Council



# 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* 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended* Budget	Estimated Actual	
<b>EXPENDITURES BY CHARACTER:</b>					
Personnel Services	269,832	290,939	290,939	292,148	266,186
Services, Supplies, and Other Charges	143,777	191,317	191,340	163,692	181,394
Total Expenditures	<u>413,609</u>	<u>482,256</u>	<u>482,279</u>	<u>455,840</u>	<u>447,580</u>
<b>EXPENDITURES BY ACTIVITY:</b>					
City Council	1110 337,733	371,156	371,179	369,840	350,580
Council Special Projects and Services	1113 75,875	97,000	97,000	86,000	97,000
Subtotal General Fund	<u>413,609</u>	<u>468,156</u>	<u>468,179</u>	<u>455,840</u>	<u>447,580</u>
City Public Trust	1111 -	14,100	14,100	-	-
Subtotal Other General Funds	<u>-</u>	<u>14,100</u>	<u>14,100</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>413,609</u>	<u>482,256</u>	<u>482,279</u>	<u>455,840</u>	<u>447,580</u>
<b>RESOURCES BY FUND</b>					
General Fund	101 181,647	181,289	181,289	181,289	181,289
Total Resources	<u>181,647</u>	<u>181,289</u>	<u>181,289</u>	<u>181,289</u>	<u>181,289</u>
<b>Net General Fund Cost</b>	<u><b>(231,962)</b></u>	<u><b>(286,867)</b></u>	<u><b>(286,890)</b></u>	<u><b>(274,551)</b></u>	<u><b>(266,291)</b></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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Personnel Services	269,832	290,939	290,939	292,148	266,186
Services, Supplies, and Other Charges	67,901	80,217	80,240	77,692	84,394
Total Expenditures	<u>337,733</u>	<u>371,156</u>	<u>371,179</u>	<u>369,840</u>	<u>350,580</u>
<b>ACTIVITY RESOURCES:</b>					
Charges for Services	181,289	181,289	181,289	181,289	181,289
Rents, & Misc Revenues	358	-	-	-	-
Total Resources	<u>181,647</u>	<u>181,289</u>	<u>181,289</u>	<u>181,289</u>	<u>181,289</u>

\*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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Services, Supplies, and Other Charges	-	14,100	14,100	-	-
Total Expenditures	-	14,100	14,100	-	-

\*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 2014 Actuals	Fiscal Year 2015			Fiscal Year 2016 Adopted
		Adopted Budget	Amended Budget	Estimated Actual	
<b>EXPENDITURES BY ACTIVITY:</b>					
Services, Supplies, and Other Charges	75,875	97,000	97,000	86,000	97,000
Total Expenditures	75,875	97,000	97,000	86,000	97,000

\*Sums may have discrepancies due to rounding