



CITY COUNCIL



CITY COUNCIL DEPARTMENT
SOURCE OF FUNDS: GENERAL FUND
2019-2020 BUDGET

DEPARTMENT DESCRIPTION: The City Council consists of five citizens elected at large. The Mayor is appointed from the group. The City Council's responsibilities are: to establish City-wide policy; secure revenues and adopt an annual budget; appoint members of various City Commissions and Boards; rule on such matters as prescribed by the laws of the State of California and the City of Hermosa Beach.

The Council meets the second and fourth Tuesday of the month at 7:00 p.m. in the Council Chambers at City Hall.

DEPARTMENT EXPENDITURE SUMMARY

	<i>2017-18 Expended</i>	<i>2018-19 Total Budget</i>	<i>2018-19 YTD Thru Jan</i>	<i>2018-19 Yr. End Est</i>	<i>2019-20 Dept Request</i>
001 General Fund					
1101 City Council					
Total Personal Services	188,537	178,630	122,852	199,187	245,727
Total Contract Services	99,373	47,000	15,446	18,000	36,200
Total Materials/Supplies/Other	99,682	153,377	85,978	97,654	115,672
Total City Council	387,592	379,007	224,276	314,841	397,599

POSITION SUMMARY

<u>OBJECT CODES</u>		<u>AUTHORIZED 18-19</u>	<u>CITY MANAGER RECOMMENDED 19-20</u>
4102	REGULAR SALARIES		
	Executive Assistant to the City Manager	0.50	0.50
	TOTAL	0.50	0.50
4112	PART-TIME/TEMPORARY		
	City Councilmember	5.00	5.00
	TOTAL	5.00	5.00
	GRAND TOTAL	5.50	5.50



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OBJECT CODE EXPLANATIONS

<u>OBJECT CODES</u>	<u>ACCOUNT TITLE</u>	<u>EXPLANATION</u>	
4201	Contract Services, Private	Unspecified Services	\$2,000
		City Council Retreat	8,000
		Strategic Planning	25,000
		Photography Services	1,200
		Total	<u>\$36,200</u>
4319	Special Events	Employee/Commission Holiday Party	\$8,000
		Engraving Services/Plaques	1,500
		Donations	3,000
		60 Flags to be flown on 4 th of July, Veteran's Day & Memorial Day along PCH between First and 15 th Street	6,804
		Unspecified Events	1,000
		State of the City Address	3,500
		State of the County Address Sponsorship Table	1,500
		Special Events Filming and Video Production Services	3,000
		Chamber of Commerce Annual Awards Gala	569
		Joint Meeting – City Council & All Boards/ Commissions	2,100
		Total	<u>\$30,973</u>



**CITY OF HERMOSA BEACH
DEPARTMENT EXPENDITURE DETAIL
2019-2020 BUDGET**

	<i>2017-18 Expended</i>	<i>2018-19 Total Budget</i>	<i>2018-19 YTD Thru Jan</i>	<i>2018-19 Yr. End Est</i>	<i>2019-20 Dept Request</i>
001 General Fund					
1101 City Council					
1101-4100 Personal Services					
1101-4102 Regular Salaries	47,602	45,150	26,338	45,150	45,150
1101-4106 Regular Overtime	127	50	749	3,472	4,000
1101-4111 Accrual Cash In	2,406	2,045	2,562	2,562	1,996
1101-4112 Part Time/Temporary	31,888	31,800	18,550	31,800	43,725
1101-4180 Retirement	26,414	21,451	11,920	21,483	32,765
1101-4185 Alternative Retirement System-Parttime	125	65	75	130	130
1101-4188 Employee Benefits	77,363	75,328	61,011	91,801	115,227
1101-4189 Medicare Benefits	1,184	1,116	699	1,164	1,289
1101-4190 Other Post Employment Benefits (OPEB)	1,428	1,625	948	1,625	1,445
Total Personal Services	188,537	178,630	122,852	199,187	245,727
1101-4200 Contract Services					
1101-4201 Contract Serv/Private	99,373	47,000	15,446	18,000	36,200
Total Contract Services	99,373	47,000	15,446	18,000	36,200
1101-4300 Materials/Supplies/Other					
1101-4304 Telephone	429	6,000	153	626	4,000
1101-4305 Office Oper Supplies	15,809	15,000	7,129	12,500	15,000
1101-4315 Membership	25,199	28,403	21,391	29,265	31,865
1101-4317 Conference/Training	9,755	25,000	2,804	10,000	25,000
1101-4319 Special Events	41,026	70,520	49,566	36,809	30,973
1101-4394 Building Maintenance Charges	3,624	3,620	2,114	3,620	3,620
1101-4396 Insurance User Charges	3,840	4,834	2,821	4,834	5,214
Total Materials/Supplies/Other	99,682	153,377	85,978	97,654	115,672
Total City Council	387,592	379,007	224,276	314,841	397,599