COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0110 City Council

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	157,869	171,670	215,438
Maintenance & Operation	35,500	29,500	38,000
Capital Expense	0	0	0
TOTAL	**193,369**	**201,170**	**253,438**

Description of Activities

The City Council is a five-member board elected to represent the citizens of Huntington Park. The City Council meets on the first and third Monday of each month and conducts special meetings as needed. At these public meetings, the Council makes policy determinations; approves agreements and contracts; adopts ordinances, resolutions (local laws) and regulations; and authorizes all expenditures of City Funds. In addition, the City Council reviews and adopts an annual City Budget.

The City Council also develops and maintains working relationships with other local, state and federal agencies in order to protect and promote the City's interests. Members of the Council serve on various regional boards, committees and commissions of which the City of Huntington Park is a member.

Fiscal Year 2012-2013 Objectives

✓ To provide the tools and resources necessary for the City Council so that they are better able to promote the City and develop strategies to achieve their vision for the future of the city.

COUNCIL & COMMISSION
PERSONNEL SERVICES
111-0110 City Council

FULL TIME					PART TIME				
POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY	POSITION TITLE	FY 2012 ADOPTED BUDGET ALLOCATION	FY 2013 PROPOSED BUDGET ALLOCATION	FY 2012 BUDGETED SALARY	FY 2013 BUDGETED SALARY
Councilmember	5.00	5.00	52,046	73,720					
Administrative Assistant	1.00	1.00	58,649	58,683					
TOTAL	6.0	6.0	110,695	132,403	**TOTAL**				

COUNCIL & COMMISSION
PERSONNEL SERVICES
111-0110 City Council

ACCOUNT NUMBER	DESCRIPTION	COST
411.11-00	Regular Salaries:	132,403
411.14-00	Overtime Code 10:	200
411.18-20	Sick Leave Buy Back:	1,072
411.20-00	Fringe Benefits:	24,598
411.22-00	Medicare:	1,920
411.23-00	PERS City Wide Contribution:	17,550
411.25-05	PARS Contribution:	5,960
411.26-00	Workers Comp Premium:	5,628
411.27-10	OPEB Contributions:	13,843
411.52-30	Liability Ins-Benefits:	12,264

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0110 City Council

ACCOUNT NUMBER	DESCRIPTION	COST
411.56-41	Contractual Services: Spanish translator, Samantha Lubrani and goal setting.	15,500
411.58-09	Professional Development Expense: Council	250
411.58-12	Professional Development Expense: Hernandez	1,500
411.58-13	Professional Development Expense: Gomez	1,500
411.58-16	Professional Development Expense: Guerrero	1,500
411.58-17	Professional Development Expense: Molina	1,500
411.58-18	Professional Development Expense: Perez	1,500
411.61-20	Office Supplies & Expense: Miscellaneous department expenses; city tiles, keys to the City, lapel pins, wooden frames and blue box frames w/pin box for certificates, wooden frames for Council pictures and mementos.	7,500
411.65-12	Memberships and Dues: Hernandez	500
411.65-13	Memberships and Dues: Gomez	500
411.65-16	Memberships and Dues: Guerrero	500
411.65-17	Memberships and Dues: Molina	500
411.65-18	Memberships and Dues: Perez	500
411.66-05	Council Meeting Expense: Miscellaneous expense for regular and special council meetings.	4,750

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Mayor and Council								
111-0110-411.11-00	Regular Salaries	108,998	104,586	110,695	110,695	132,403	132,403	132,403
111-0110-411.14-00	Overtime Code 10	0	62	0	0	200	200	200
111-0110-411.18-20	Sick Leave Buy Back	816	176	180	180	1,072	1,072	1,072
111-0110-411.20-00	Fringe Benefits	16,318	17,780	20,458	20,458	25,053	24,598	24,598
111-0110-411.22-00	Medicare	1,680	1,611	1,575	1,575	1,920	1,920	1,920
111-0110-411.23-00	PERS Contributon-NonSworn	0	0	0	0	17,550	17,550	17,550
111-0110-411.25-05	PARS - Contribution	0	0	4,982	4,982	5,960	5,960	5,960
111-0110-411.26-00	Workers Comp Premium	6,574	4,644	4,788	4,788	5,613	5,628	5,628
111-0110-411.27-10	OPEB Contributions	14,386	15,452	17,861	17,861	13,805	13,843	13,843
111-0110-411.43-05	Office Equip - O S & M	0	0	2,000	2,000	0	0	0
111-0110-411.52-30	Ins - Benefits	10,228	9,264	11,131	11,131	12,200	12,264	12,264
111-0110-411.56-41	Contractual Srvc - Other	4,725	5,850	5,500	5,500	5,500	15,500	15,500
111-0110-411.58-09	Prof Dvlpmnt Exp/Council	53	0	250	250	250	250	250
111-0110-411.58-12	Prof Dvlpmt Exp/Hernandez	(367)	979	1,500	1,500	1,500	1,500	1,500
111-0110-411.58-13	Prof Dvlpmnt Exp/Gomez	4,283	1,492	1,500	1,500	1,500	1,500	1,500
111-0110-411.58-16	Prof Dvlpmnt Exp/Guerrero	1,446	0	1,500	1,500	1,500	1,500	1,500
111-0110-411.58-17	Prof Dvlpmnt Exp/Molina	(113)	0	1,500	1,500	1,500	1,500	1,500
111-0110-411.58-18	Prof Dvlpmnt Exp/Perez	0	0	1,500	1,500	1,500	1,500	1,500
111-0110-411.61-20	Dept Supplies & Expense	11,037	9,924	8,000	8,000	9,000	7,500	7,500
111-0110-411.65-12	Hernandez	156	246	500	500	500	500	500
111-0110-411.65-13	Gomez	106	100	500	500	500	500	500
111-0110-411.65-16	Guerrero	115	100	500	500	500	500	500
111-0110-411.65-17	Molina	320	185	500	500	500	500	500
111-0110-411.65-18	Perez	0	0	500	500	500	500	500
111-0110-411.66-05	Council Meeting Expenses	5,065	5,066	3,750	3,750	4,750	4,750	4,750
* Mayor and Council		185,826	177,517	201,170	201,170	245,276	253,438	253,438

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0120 Planning Commission

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	26,750	22,250	21,820
Capital Expense	0	0	0
TOTAL	**26,750**	**22,250**	**21,820**

Description of Activities

- ✓ Recommend to the City Council Zoning Ordinance Amendments.
- ✓ Review/consider current planning projects.

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0120 Planning Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend: 12 meetings	4,500
413.22-00	Medicare:	70
413.54-00	Advertising & Publication:	15,000
413.61-15	Special Supplies:	250
413.64-00	Memberships & Meetings:	2,000

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Planning Commission								
111-0120-413.19-05	Stipend	4,452	4,650	4,500	4,500	4,500	4,500	4,500
111-0120-413.22-00	Medicare	0	0	0	0	70	70	70
111-0120-413.54-00	Advertising & Publication	12,531	14,797	17,000	17,000	15,000	15,000	15,000
111-0120-413.61-15	Special Supplies	0	0	250	250	250	250	250
111-0120-413.64-00	Memberships & Meetings	478	0	500	500	2,000	2,000	2,000
*	Planning Commission	17,461	19,447	22,250	22,250	21,820	21,820	21,820

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0121 Health & Education Commission

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	7,250	5,000	3,035
Capital Expense	0	0	0
TOTAL	**7,250**	**5,000**	**3,035**

Description of Activities

- ✓ Organize and co-sponsor health and safety fairs.
- ✓ Continue community outreach.

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0121 Health & Education Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend: 6 Meetings	2,250
413.22-00	Medicare:	35
413.54-00	Advertising & Publications:	300
413.61-15	Special Supplies: Special programs, conduct health fairs, children, senior and other activities.	200
413.64-00	Memberships & Meetings:	250

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Health/Education Commission								
111-0121-413.19-05	Stipend	4,275	3,375	2,250	2,250	2,250	2,250	2,250
111-0121-413.22-00	Medicare	0	0	0	0	35	35	35
111-0121-413.54-00	Advertising & Publication	0	0	0	0	300	300	300
111-0121-413.61-15	Special Supplies	714	0	2,500	2,500	200	200	200
111-0121-413.64-00	Memberships & Meetings	56	2	250	250	250	250	250
*	Health/Education Commission	5,045	3,377	5,000	5,000	3,035	3,035	3,035

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0122 Historic Preservation Commission

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	11,500	7,250	5,785
Capital Expense	0	0	0
TOTAL	**11,500**	**7,250**	**5,785**

Description of Activities

- ✓ Nominate and recommend to the City Council designation of potential historic resources and districts.
- ✓ Recommend to City Council requests for Mills Act Contracts.
- ✓ Submit Certified Local Government (CLG) Application to the State Office of Historic Preservation.
- ✓ Recommend Historic Preservation Ordinance Amendments.
- ✓ Continue community outreach.

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0122 Historical Preservation Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend: 6 Meetings	2,250
413.22-00	Medicare:	35
413.54-00	Advertising & Publication: Notices in newspapers concerning public hearings; required posting with County Clerk.	2,500
413.61-15	Special Supplies:	500
413.64-00	Memberships & Meetings:	500

BUDGET PREPARATION WORKSHEET
FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Historic Perservation Commission								
111-0122-413.19-05	Stipend	4,080	2,550	2,250	2,250	2,250	2,250	2,250
111-0122-413.22-00	Medicare	0	0	0	0	35	35	35
111-0122-413.54-00	Advertising & Publication	971	311	2,500	2,500	2,500	2,500	2,500
111-0122-413.61-15	Special Supplies	2,216	0	1,500	1,500	500	500	500
111-0122-413.64-00	Memberships & Meetings	1,822	807	1,000	1,000	500	500	500
*	Historic Perservation Commission	9,089	3,668	7,250	7,250	5,785	5,785	5,785

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0125 PARC Commission

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	6,250	3,700	3,750
Capital Expense	0	0	0
TOTAL	**6,250**	**3,700**	**3,750**

Description of Activities

The Parks, Arts, Recreation and Culture (PARC) Commission serves in an advisory capacity to the City Council and takes a leadership role in promoting, encouraging, and increasing awareness and support for issues related to the city's youth community, parks and recreation activities, and arts and culture, including projects and programs to promote public art in the city. The PARC Commission also makes funding recommendations and develops park-related policies.

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0125 PARC Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend: $75 stipend per commissioner for each meeting attended - 6 Meetings.	3,150
413.22-00	Medicare:	50
413.54-00	Advertising & Publication:	250
413.61-15	Special Supplies:	200
413.64-00	Memberships & Meetings:	100

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Parks & Rec. Commission								
111-0125-413.19-05	Stipend	4,650	2,875	3,150	3,150	3,150	3,150	3,150
111-0125-413.22-00	Medicare	0	0	0	0	50	50	50
111-0125-413.54-00	Advertising & Publication	75	250	250	250	250	250	250
111-0125-413.61-15	Special Supplies	194	655	200	200	200	200	200
111-0125-413.64-00	Memberships & Meetings	28	0	100	100	100	100	100
*	Parks & Rec Commission	4,947	3,780	3,700	3,700	3,750	3,750	3,750

COUNCIL & COMMISSION
ACTIVITIES AND OBJECTIVES
111-0126 Civil Service Commission

	2010-2011 Actual	2011-2012 Budget	2012-2013 Proposed
Personnel	0	0	0
Maintenance & Operation	3,250	2,500	2,550
Capital Expense	0	0	0
TOTAL	**3,250**	**2,500**	**2,550**

Description of Activities

COUNCIL & COMMISSION
ACTIVITY DETAIL
111-0126 Civil Service Commission

ACCOUNT NUMBER	DESCRIPTION	COST
413.19-05	Commission Stipend:	2,500
413.22-00	Medicare:	50

BUDGET PREPARATION WORKSHEET

FOR FISCAL YEAR 2013

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	2009-10 YEAR'S AGO ACTUALS	2010-11 LAST YEARS ACTUALS	2011-12 ORIGINAL BUDGET	2011-12 ADJUSTED BUDGET	2012-13 DEPARTMENT REQUEST	2012-13 MANAGER'S REQUEST	2012-13 COUNCIL APPROVED
General Fund								
Civil Service Commission								
111-0126-413.19-05	Stipend	1,700	1,400	2,500	2,500	2,500	2,500	2,500
111-0126-413.22-00	Medicare	0	0	0	0	50	50	50
*	Civil Service Commission	1,700	1,400	2,500	2,500	2,550	2,550	2,550