

CITY COUNCIL ACTIVITY DESCRIPTION**(City Manager)****DESCRIPTION:**

The City Council holds meetings to decide policy issues and to determine goals, types and levels of municipal programs and services. The Council holds other meetings, such as study sessions, to assist in its decision making. The Council represents the City in inter-governmental relations, relations to other community groups, and citizens of Arcata.

PROGRAM CHANGES:

None

ACCOMPLISHMENTS:

1. Elected Susan Ornelas as Mayor and Sofia Periera as Vice-Mayor for 2017.
2. Successfully implemented the Appointment process in selecting Brett Watson to fill the remainder of the term vacated by Councilmember Wheatley.
3. Adopted 47 Resolutions and 9 Ordinances.
4. Restored and increased the Juvenile Diversion Program securing grants that hired two Counselors and a School Resource Officer
5. Crafted a loan partnership to support the expansion of WING inflatables adding up to 40 new jobs
6. Streamlined planning through the absorption of the Historic Design Review Commission to the Planning Commission
7. Completed annexation of eight City properties that are preserved for forest and open space.
8. Completed ADA upgrades to the corner of 9th and H installing a ramp up to Jacoby Store House
9. Initiated a partnership with the County to allow low risk offenders to complete community service work hours through the City.
10. Issued the first cannabis industry permits.
11. Launched Community Choice Energy in Arcata
12. Awarded the Business of the Year to Dirty Business Soil Analytics

GOALS:

The Council's Goals, Policy Objectives, and Priority Projects for 2017/2018 are included as a separate document in this budget.

BUDGET OVERVIEW

APPROPRIATIONS	Actual 2014-15	Actual 2015-16	Estimated 2016-17	Budget 2017-18
Personnel	86,125	100,723	115,212	119,349
Materials and Services	95,597	108,171	142,550	114,423
Debt Service/Lease Payments	-0-	-0-	-0-	-0-
Capital Outlay	-0-	-0-	-0-	-0-
Grant Programs	-0-	-0-	-0-	-0-
	Gross Budget	181,722	208,894	233,772
	Charges to Other Departments	(61,500)	(67,450)	(70,040)
	Net Budget	120,222	141,444	163,732

FUNDING SOURCES (see descriptions in Revenue Section)

OPERATING:				
General Fund (101)	53,730	86,009	134,057	77,527
PROJECTS:				
General Fund (101)	66,492	55,435	55,205	86,205
	120,222	141,444	189,262	163,732

PERSONNEL

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-01-50100	REGULAR SALARIES	40,000	40,000	40,000
101-10-01-50200	OVERTIME WAGES	-0-	-0-	-0-
101-10-01-50300	PART-TIME & TEMP. SALARIES	-0-	-0-	-0-
101-10-01-50990	EMPLOYEE BENEFITS	82,289	79,349	79,349
TOTALS		\$122,289	\$119,349	\$119,349

POSITION TITLES

Mayor	1.00	1.00	1.00
Councilmembers	4.00	4.00	4.00
Total Full-time Equivalents	5.00	5.00	5.00

MATERIALS AND SERVICES

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-01-51200	COMMUNICATIONS	1,582	1,582	1,582
101-10-01-51300	ADVERTISING	500	-0-	-0-
101-10-01-51400	TRAINING & CONFERENCES	10,950	10,950	10,950
101-10-01-51600	MEMBERSHIPS	7,300	7,300	7,300
PROFESSIONAL & SPECIALIZED SERVICES				
101-10-01-51775	Financial Audit	29,500	29,500	29,500
SERVICES PROVIDED BY OTHER AGENCIES				
101-10-01-52101	Chamber of Commerce-Regular	28,470	28,470	28,470
101-10-01-52102	RSVP/VCOR	7,000	7,000	7,000
101-10-01-52103	Arcata Main Street	15,882	15,882	15,882
101-10-01-52105	Humboldt Visitors & Convention Bureau	-0-	-0-	-0-
101-10-01-52106	Film & Digital Media Commission	4,553	4,553	4,553
101-10-01-52108	Other Support Payments	30,000	-0-	3,000
101-10-01-52109	City Hall Art Display	300	300	300
101-10-01-53100	POSTAGE	15	15	15
101-10-01-53200	PHOTOCOPY	1,300	1,300	1,300
101-10-01-53300	OFFICE SUPPLIES	-0-	-0-	-0-
101-10-01-54200	OTHER DEPARTMENT SUPPLIES	550	527	527
101-10-01-55800	IT SERVICE & MAINTENANCE	4,044	4,044	4,044
TOTALS		\$141,946	\$111,423	\$114,423

CHARGES TO OTHER DEPARTMENTS

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	GENERAL ADMINISTRATION	(71,210)	(70,040)	(70,040)
	TOTALS	(\$71,210)	(\$70,040)	(\$70,040)