

**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.

**ACCOMPLISHMENTS:**

1. Elected Sofia Pereira as Mayor and Brett Watson as Vice-Mayor for 2018.
2. Adopted 55 Resolutions and 15 Ordinances.
3. Obtained continued Measure Z funding to continue the Juvenile Diversion Program; specifically funding two Juvenile Diversion Counselors and a School Resource Officer.
4. Continued a partnership with the County to allow low risk offenders to complete community service work hours through the City.
5. In honor of David Josiah Lawson, facilitated several monthly community meetings regarding student safety and dialogue on race.
6. Increased the number of cannabis related Use Permits allowed from four to 20.
7. Awarded the Business of the Year to Northtown Books.
8. Completed and adopted a Zero Waste Action Plan.
9. Adopted mobile home rent stabilization for monthly residents of all Arcata mobile homes.
10. Limited the sale of Butane via Ordinance most commonly used in the making of dangerous, illegal hash oil.
11. Held several community meetings and a City Council Study Session to brainstorm projects and programs that would improve the downtown Plaza. A result was the establishment of a Plaza Improvement Task Force.
12. A result of the culmination of the 12 month Public Safety Task Force, was the establishment of a Public Safety Committee.
13. Processed 7 support/opposition letters on behalf of Council under the Legislative Platform process.
14. Funded body-worn cameras for all sworn personnel.

**GOALS:**

The Council's Goals, Policy Objectives, and Priority Projects for 2018/2019 are included as a separate document in this budget.

**BUDGET OVERVIEW**

<b>APPROPRIATIONS</b>	<b>Actual 2015-16</b>	<b>Actual 2016-17</b>	<b>Estimated 2017-18</b>	<b>Budget 2018-19</b>
Personnel	100,723	99,540	119,349	<b>118,366</b>
Materials and Services	108,171	122,169	111,423	<b>274,198</b>
Debt Service/Lease Payments	-0-	-0-	-0-	<b>-0-</b>
Capital Outlay	-0-	-0-	-0-	<b>-0-</b>
Grant Programs	-0-	-0-	-0-	<b>-0-</b>
	<b>Gross Budget</b>	<b>208,894</b>	<b>221,709</b>	<b>392,564</b>
	<b>Charges to Other Departments</b>	<b>(67,450)</b>	<b>(68,500)</b>	<b>(70,040)</b>
	<b>Net Budget</b>	<b>141,444</b>	<b>153,209</b>	<b>322,024</b>

**FUNDING SOURCES (see descriptions in Revenue Section)**

OPERATING:				
General Fund (101)	86,009	98,004	74,527	<b>105,819</b>
PROJECTS:				
General Fund (101)	<b>55,435</b>	<b>55,205</b>	<b>86,205</b>	<b>216,205</b>
	<b>141,444</b>	<b>153,209</b>	<b>160,732</b>	<b>322,024</b>

**PERSONNEL**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-10-01-50100	REGULAR SALARIES	43,200	43,200	43,200
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	76,078	75,166	75,166
<b>TOTALS</b>		<b>\$119,278</b>	<b>\$118,366</b>	<b>\$118,366</b>

**POSITION TITLES**

Mayor	1.00	1.00	1.00
Councilmembers	4.00	4.00	4.00
<b>Total Full-time Equivalents</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**CITY COUNCIL****Activity #****1****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	-0-	-0-	-0-
101-10-01-51400	TRAINING & CONFERENCES	10,950	10,950	10,950
101-10-01-51600	MEMBERSHIPS	6,830	6,830	6,830
PROFESSIONAL & SPECIALIZED SERVICES				
101-10-01-51775	Financial Audit	33,500	33,500	33,500
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
101-10-01-52104	Community Based Budgeting	150,000	150,000	150,000
101-10-01-52105	Humboldt Visitors & Convention Bureau			
101-10-01-52106	Film & Digital Media Commission	4,553	4,553	4,553
101-10-01-52108	Other Support Payments	10,000	10,000	10,000
101-10-01-52109	City Hall Art Display	300	300	300
101-10-01-53100	POSTAGE	100	100	100
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	550	550
101-10-01-55800	IT SERVICE & MAINTENANCE	3,181	3,181	3,181
<b>TOTALS</b>		<b>\$274,198</b>	<b>\$274,198</b>	<b>\$274,198</b>

**CHARGES TO OTHER DEPARTMENTS**

Account Number	DESCRIPTION	2017/18		
		Department Proposed	Manager Proposed	Council Approved
101-00-00-46990	GENERAL ADMINISTRATION	(70,860)	(70,540)	(70,540)
	<b>TOTALS</b>	<b>(\$70,860)</b>	<b>(\$70,540)</b>	<b>(\$70,540)</b>