

CITY COUNCIL

Mission Statement

To provide fiscally responsible leadership that protects Newport Beach's unique quality of life for the full enjoyment of its residents, visitors and business owners. To direct the efficient and effective delivery of municipal services in a transparent and accessible way.

Overview

Newport Beach is a charter city with a Council-Manager form of government. Unlike a general law city that only has certain powers granted by the state, a city governed by a voter-approved charter establishes its own powers and authorities.

The seven members of the Newport Beach City Council each represent and reside in one of seven districts, but they are elected at-large by all of the community's registered voters and therefore serve a broader constituency.

While being a City Council member is considered a part-time job, the actual time commitment can be significant. In addition to City Council meetings, Council members hold special local and regional committee assignments, meet frequently with residents and business owners as well as City staff to discuss issues and projects, and regularly attend a variety of community events.

Per the City's charter, the City Council hires the city manager, the city clerk and the city attorney. The city manager oversees the hiring and management of the rest of the staff. It is the City Council's responsibility to enact policy and the city manager's job to implement the Council's policies and approaches, many of which are expressed in the annual budget.

Report: AUTHORIZED POSITIONS BY ORG
 Year: JUL To JUN 2020
 Division: 01005005 - CITY COUNCIL ADMIN



Position	Type of Employee	FTE	Base Wages	Special Pays	Retirement Contrib (City)	Other Benefits	Total Salaries and Benefits
CITY COUNCIL MEMBER	Part Time	1.00	\$16,888		\$633	\$22,930	\$40,452
CITY COUNCIL MEMBER	Part Time	1.00	\$16,888		\$1,580	\$22,921	\$41,389
CITY COUNCIL MEMBER	Part Time	1.00	\$23,389		\$2,188	\$23,015	\$48,592
CITY COUNCIL MEMBER	Part Time	1.00	\$16,888		\$1,580	\$22,921	\$41,389
CITY COUNCIL MEMBER	Part Time	1.00	\$16,888		\$1,580	\$22,921	\$41,389
CITY COUNCIL MEMBER	Part Time	1.00	\$16,888		\$1,580	\$22,921	\$41,389
CITY COUNCIL MEMBER	Part Time	1.00	\$16,888		\$1,580	\$22,921	\$41,389
Total		7.00	\$124,717		\$10,720	\$160,550	\$295,987

[1] City Council Members benefits provided in the City's Charter include retirement, Medicare, and actual health insurance premium costs. The Council health insurance premium cost cannot exceed the health benefit contribution amount for management employees. Budget represents maximum Council benefits, not what Council members may be receiving.

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City of Newport Beach
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

CITY COUNCIL ADMIN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
71 SPECIAL PAYS							
01005005 715006 CNCL ALLOW	118,414.42	118,051.24	122,891.34	116,002.56	122,891.34	124,717.06	1.5%
TOTAL SPECIAL PAYS	118,414.42	118,051.24	122,891.34	116,002.56	122,891.34	124,717.06	1.5%
72 BENEFITS							
01005005 721001 CAF ALW FT	.00	.00	.00	.00	.00	156,464.00	.0%
01005005 721002 CAF ALW PT	89,020.70	156,072.00	156,072.00	82,927.99	156,072.00	.00	-100.0%
01005005 722001 PERS MBR M	5,806.92	.00	.00	5,776.38	.00	5,930.08	.0%
01005005 723002 PERS ER M	8,548.76	8,681.66	8,681.66	8,538.17	8,681.66	4,156.11	-52.1%
01005005 723004 RET P/T	598.88	596.70	596.70	583.35	596.70	633.36	6.1%
01005005 724001 EE CNTRB M	-5,940.31	.00	.00	-5,642.99	.00	.00	.0%
01005005 725001 UNFND LB M	24,462.84	27,780.00	27,619.67	27,619.68	27,619.67	23,218.00	-15.9%
01005005 725003 DISC UAL M	10,071.12	9,481.00	9,641.33	9,641.28	9,641.33	7,471.00	-22.5%
01005005 727016 MEDICARE	1,642.74	3,983.42	3,983.42	1,623.77	3,983.42	4,086.30	2.6%
01005005 727019 SURV BEN	1,402.04	.00	.00	-792.92	.00	.00	.0%
01005005 728001 WC MISC	.00	.00	.00	.00	.00	5,479.00	.0%
TOTAL BENEFITS	135,613.69	206,594.78	206,594.78	130,274.71	206,594.78	207,437.85	.4%
81 CONTRACT SERVICES							
01005005 811008 SVCS PROF	181,278.21	111,000.00	110,963.34	71,006.38	123,665.84	111,000.00	.0%
TOTAL CONTRACT SERVICES	181,278.21	111,000.00	110,963.34	71,006.38	123,665.84	111,000.00	.0%
82 GRANT OPERATING							
01005005 821006 CITY GRANT	75,000.00	75,000.00	80,000.00	80,000.00	75,000.00	80,000.00	.0%
TOTAL GRANT OPERATING	75,000.00	75,000.00	80,000.00	80,000.00	75,000.00	80,000.00	.0%
84 SUPPLIES & MATERIALS							
01005005 841007 OFC SUPPLS	1,414.96	5,000.00	5,000.00	1,342.76	5,000.00	5,000.00	.0%
01005005 841046 SPCDEPT EX	193,020.42	125,000.00	125,000.00	56,838.22	125,000.00	150,000.00	20.0%
01005005 841054 FIREWORKS	41,000.00	50,000.00	50,000.00	41,000.00	50,000.00	50,000.00	.0%
TOTAL SUPPLIES & MATERIALS	235,435.38	180,000.00	180,000.00	99,180.98	180,000.00	205,000.00	13.9%
85 MAINTENANCE & REPAIR							
01005005 851010 EQP MNT&RP	.00	150.00	150.00	.00	150.00	150.00	.0%
TOTAL MAINTENANCE & REPAIR	.00	150.00	150.00	.00	150.00	150.00	.0%
86 TRAVEL & TRAINING							
01005005 861001 TRVL&MTGS	25,265.27	20,000.00	20,000.00	27,751.97	20,000.00	20,000.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

CITY COUNCIL ADMIN	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
01005005 861003 TRAINING	525.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL TRAVEL & TRAINING	25,790.27	21,000.00	21,000.00	27,751.97	21,000.00	21,000.00	.0%
87 GENERAL EXPENSES							
01005005 871002 ADVERT&PR	5,510.88	4,000.00	4,000.00	3,129.97	4,000.00	4,000.00	.0%
01005005 871003 POSTAGE	484.39	1,000.00	1,000.00	323.01	1,000.00	1,000.00	.0%
01005005 871004 PUBS&DUES	51,125.79	75,000.00	75,000.00	63,747.57	75,000.00	75,000.00	.0%
01005005 871008 DISTRICT 1	5,818.57	6,000.00	6,000.00	3,416.71	6,000.00	6,000.00	.0%
01005005 871009 DISTRICT 2	1,250.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
01005005 871010 DISTRICT 3	4,100.00	6,000.00	6,000.00	5,855.00	6,000.00	6,000.00	.0%
01005005 871011 DISTRICT 4	2,000.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
01005005 871012 DISTRICT 5	4,500.00	6,000.00	6,000.00	5,250.00	6,000.00	6,000.00	.0%
01005005 871013 DISTRICT 6	.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	.0%
01005005 871014 DISTRICT 7	3,250.00	6,000.00	6,000.00	.00	6,000.00	6,000.00	.0%
TOTAL GENERAL EXPENSES	78,039.63	122,000.00	122,000.00	93,722.26	122,000.00	122,000.00	.0%
89 INSURANCE RESERVE							
01005005 891001 GL INS ISF	.00	.00	.00	.00	.00	6,877.00	.0%
01005005 891048 UC CHARGE	.00	.00	.00	.00	.00	2,017.00	.0%
TOTAL INSURANCE RESERVE	.00	.00	.00	.00	.00	8,894.00	.0%
90 CAPITAL EXPENDITURES							
01005005 911039 FURN/FIX	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CAPITAL EXPENDITURES	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
TOTAL CITY COUNCIL ADMIN	849,571.60	834,796.02	844,599.46	617,938.86	852,301.96	881,198.91	4.3%
TOTAL REVENUE	.00	.00	.00	.00	.00	.00	.0%
TOTAL EXPENSE	1,032,234.24	834,796.02	961,936.82	1,068,680.39	852,301.96	881,198.91	-8.4%
GRAND TOTAL	1,032,234.24	834,796.02	961,936.82	1,068,680.39	852,301.96	881,198.91	-8.4%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 20201 FY 20 EXPENDITURE - ANNUAL FUNDS

FOR PERIOD 99

ACCOUNTS FOR:

CITY COUNCIL AIRPORT ISSUES	2018 ACTUAL	2019 ORIG BUD	2019 REVISED BUD	2019 ACTUAL	2019 PROJECTION	2020 ADOPTED	PCT CHANGE
81 CONTRACT SERVICES							
01005001 811008 SVCS PROF	182,662.64	.00	117,337.36	450,741.53	.00	.00	-100.0%
TOTAL CONTRACT SERVICES	182,662.64	.00	117,337.36	450,741.53	.00	.00	-100.0%
TOTAL CITY COUNCIL AIRPORT I	182,662.64	.00	117,337.36	450,741.53	.00	.00	-100.0%

FISCAL YEAR 2019-20 DIVISION EXPENDITURES
CITY COUNCIL



DIVISION	SALARIES & BENEFITS	MAINTENANCE & OPERATIONS	CAPITAL	TOTAL OPERATING BUDGET
City Council	332,155	548,044	1,000	881,199
TOTALS	332,155	548,044	1,000	881,199