

Department/Division: 100 City Council

General Fund
Fund 100

Account and Title:	2007/08 Actual Expended	2008/09 Actual Expended	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Approved Budget	2013/14 Recommended Budget
SALARIES							
51201 Part-time Salaries	13,604	13,419	13,573	13,538	12,269	9,940	9,939
Total Salaries	13,604	13,419	13,573	13,538	12,269	9,940	9,939
BENEFITS							
51502 City Pers Contribution	1,026	1,620	1,493	1,338	1,292	1,690	1,112
51506 Life Insurance	0	0	-	-	-	-	-
51507 Medicare Tax	525	518	526	528	478	140	144
51508 Social Security Tax	454	477	451	451	289	-	-
51509 Flexible Benefits - Health	34,479	36,282	45,673	61,374	64,434	56,320	77,055
51510 Retiree Health	0	0	-	-	-	-	-
51511 Long-Term Disability	0	0	-	-	-	-	-
51602 Dental Insurance	5,748	5,663	5,764	5,717	5,167	5,700	5,700
51603 Vision Insurance	2,124	2,092	2,182	2,339	1,808	2,820	2,822
51605 Employee Assistance Program	0	0	-	-	23	-	-
51703 Internet Allowance	3,022	2,981	3,007	3,007	2,717	3,000	3,000
51704 Auto Allowance	18,138	17,891	18,061	18,049	16,309	18,000	18,000
51705 Housing Allowance	0	0	-	-	-	-	-
51706 Phone Allowance	1,450	1,431	1,647	1,804	1,630	2,100	2,100
Total Benefits	66,966	68,955	78,806	94,608	94,146	89,770	109,933
INSURANCE							
51800 Liability Insurance	570	590	670	720	880	710	406
51810 Worker's Compensation	490	510	580	620	780	630	620
Total Insurance	1,060	1,100	1,250	1,340	1,660	1,340	1,026
SERVICES AND SUPPLIES							
52221 Communications	0	0	-	-	-	-	-
52231 Equipment Maintenance	0	0	-	-	-	-	-
52233 Memberships	0	1,875	-	1,343	-	-	-
52234 Office Expense	8,522	9,903	13,352	8,917	10,338	6,600	9,060
52235 Professional Services	0	0	-	-	298	500	-
52241 Special Department Expense	4,769	(29)	499	(835)	18,107	1,050	1,050
52242 Small Tools	-	-	-	-	-	-	-
52243 Travel & Training	5,294	3,815	6,807	9,555	8,374	5,000	8,500
Total Services & Supplies	18,585	15,564	20,658	18,980	37,117	13,150	18,610
FIXED ASSETS							
53200 Land	-	-	-	-	-	-	-
53300 Equipment	-	2,000	-	2,000	-	-	-
Total Fixed Assets	0	2,000	-	2,000	-	-	-
TOTAL BUDGET	100,215	101,037	114,288	130,465	145,192	114,200	139,508

100 – CITY COUNCIL

Mission Statement

The City Council serves as the public policy making body for the community. Five representatives are elected by the citizenry to set goals, establish priorities, enact laws and make budgetary and other decisions on behalf of the community.

Budget Line Item Descriptions

52234 Office Expense

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Folders, labels, engravings, name plates, photos, special meeting supplies	4,000	3,135	3,135	3,135
City News/Star Mailings 10 times a year	1,670	1,340	1,340	3,800
Postage	1,800	1,800	1,800	1,800
Educational material for city management and leadership	<u>1,825</u>	<u>1,825</u>	<u>325</u>	<u>325</u>
Total	9,295	8,100	6,600	9,060

52235 Professional Services

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
An appropriation is established for potential ceremonial events	<u>500</u>	<u>500</u>	<u>500</u>	<u>0</u>
Total	500	500	500	0

52241 Special Department Expense

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Mayor Art Appreciation Awards	2,228	300	300	300
Council Celebrations	1,511	1,500	750	750
50 th Anniversary Party	<u>0</u>	<u>15,000</u>	<u>0</u>	<u>0</u>
Total	3,739	16,800	1,050	1,050

52243 Travel and Training

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
<u>Out of Area Travel and Conference Expenses:</u>				
Registration Fees - Local Government, League of California Cities, SAMCEDA, General Assembly ABAG, and National League of Cities	3,166	3,200	0	3,200
New Mayor Councilmember Training				1,500
Hotel and Travel	1,710	1,710	0	1,700
<u>Local Travel and Meeting Expenses:</u>				
City Council Workshop	2,122	2,122	0	0
Council of Cities	796	796	0	800
Chamber of Commerce Luncheons and Annual Awards Dinner	318	318	0	300
North Central San Mateo County Council of Cities	265	265	0	300
Misc. Meetings	<u>318</u>	<u>318</u>	<u>0</u>	<u>700</u>
Total	8,695	8,729	5,000	8,500