

Department/Division: 203 - City Manager							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	
<b>SALARIES</b>								
51101 Salaries	434,564	488,291	476,655	335,933	287,760	281,542	277,190	
51201 Part-time Salaries	6,547	9,429	10,842	51,544	129	5,326		
51301 Overtime	0	0	-	-				
<b>Total Salaries</b>	<b>441,111</b>	<b>497,719</b>	<b>487,497</b>	<b>387,478</b>	<b>287,889</b>	<b>286,869</b>	<b>277,190</b>	
<b>BENEFITS</b>								
51502 City Pers Contribution	41,811	70,332	67,093	44,724	48,416	59,471	43,713	
51503 Employee Paid Pers Contribution	19,953	0	-	-				
51506 Life Insurance	1,199	1,194	937	568	546	805	865	
51507 Medicare Tax	7,252	7,285	7,177	5,846	4,327	4,160	4,019	
51508 Social Security Tax	0	155	238	1,987			-	
51509 Flexible Benefits - Health	48,779	50,861	44,308	26,873	24,122	26,447	25,715	
51510 Retiree Health	0	0	-	-				
51511 Long-Term Disability	2,630	2,610	2,091	1,298	1,154	2,292	2,256	
51602 Dental Insurance	4,598	4,530	4,112	2,538	2,294	2,280	2,451	
51603 Vision Insurance	1,699	1,674	1,467	1,003	801	1,129	1,214	
51605 Employee Assistance Program	171	417	121	73	149	78	86	
51704 Auto Allowance	9,674	9,542	9,626	6,818	6,033	7,200	5,040	
51705 Housing Allowance	3,023	2,982	3,008	3,008	3,016	3,000	-	
51706 Phone Allowance	423	417	421	421	422	420	336	
51709 PARS Contribution	3,300	50,532	47,253	32,319	32,579	28,059	22,223	
51710 Deferred Compensation	53,755	0	-	-			1,119	
<b>Total Benefits</b>	<b>198,266</b>	<b>202,531</b>	<b>187,851</b>	<b>127,477</b>	<b>123,858</b>	<b>135,341</b>	<b>109,036</b>	
<b>INSURANCE</b>								
51800 Liability Insurance	18,643	21,852	24,899	27,183	19,061	20,519	11,334	
51810 Worker's Compensation	15,991	18,743	21,356	23,315	17,012	18,313	17,285	
<b>Total Insurance</b>	<b>34,634</b>	<b>40,595</b>	<b>46,255</b>	<b>50,498</b>	<b>36,073</b>	<b>38,831</b>	<b>28,619</b>	
<b>SERVICES AND SUPPLIES</b>								
52221 Communications	0	0	-	-				
52231 Equipment Maintenance	0	0	-	-	106	239	100	
52233 Memberships	3,750	2,724	3,375	3,150	3,115	1,775	3,415	
52234 Office Expense	3,583	4,959	6,199	3,059	1,530	8,500	3,000	
52235 Professional Services	14,332	0	-	-	420			
52241 Special Department Expense	55,729	37,909	7,934	5,801	9,068	10,000	-	
52243 Travel & Training	4,960	7,319	4,487	5,717	1,714	900	4,300	
<b>Total Services &amp; Supplies</b>	<b>82,354</b>	<b>52,911</b>	<b>21,994</b>	<b>17,727</b>	<b>15,954</b>	<b>21,414</b>	<b>10,815</b>	
<b>FIXED ASSETS</b>								
65100 Land								
53300 Equipment								
<b>Total Fixed Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL BUDGET</b>	<b>756,366</b>	<b>793,767</b>	<b>743,598</b>	<b>583,180</b>	<b>463,774</b>	<b>482,455</b>	<b>425,660</b>	

## 203 – City Manager

### Mission Statement

It is the mission of the City Manager's Department to provide leadership and administrative direction for the implementation of the policies and the accomplishment of the objectives set forth by the City Council. We will recruit and retain quality employees, and maintain and provide informational services to citizens and departments in a timely and effective manner.

### Program Description

This department's purpose is to provide policy recommendations for the City Council as well as overall administrative leadership for the implementation of City policies as established by the Council. This shall include providing administrative direction to department managers in order to accomplish the goals and objectives in the City budget. This shall also include insuring that staff reports and all relevant materials and information shall be made available in a timely and equitable basis to the City Council and to the public. The department also acts as Council's representative in order to meet with citizens, employees or businesses to present the City's position or implement its policies.

### Budget Line Item Descriptions

#### 52231 Equipment Maintenance

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Miscellaneous repairs to office equipment, repairs and minor upgrades to computer equipment, etc.,	239	239	239	100

#### 52233 Memberships

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
<u>City Manager</u>				
ICMA	1,400	1,400	1,400	1,400
California City Management Foundation	100	100	100	100
San Mateo County City Manager's Assoc.	75	75	75	250
California Association for Local Economic Development				465

Silicon Valley Joint Ventures Network				1,000
<u>Deputy City Clerk/Executive Assistant</u>				
International Institute of Municipal Clerks	155	100	100	100
City Clerks Association of California	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
<b>Total</b>	<b>1,830</b>	<b>1,775</b>	<b>1,775</b>	<b>3,415</b>

**52234 Office Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Includes program's share of department general office supplies, postage, books and publications, advertisements, printing forms and flyers, etc., and computer supplies and software.	10,500	8,500	8,500	3,000

**52241 Special Department Expense**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Annual yard waste cleanup weekend	10,500	10,500	0	0
Urban forest management	<u>29,835</u>	<u>20,000</u>	<u>10,000</u>	<u>0</u>
<b>Total</b>	<b>40,335</b>	<b>30,500</b>	<b>10,000</b>	<b>0</b>

**52243 Travel and Training**

	Budgets			
	2010/2011	2011/2012	2012/2013	2013/14
Meal expenses while attending various local meetings or for hosting various meetings (i.e., Chamber of Commerce monthly meeting)	530	530	0	500

Also includes the cost for attendance at the following:

City Manager

ICMA	1,275	2,000	0	2,000
League of California Cities	1,060	600	0	600
City Management Conference		1,200	0	1,200
UC Berkeley executive development	7,000	0	0	0
Management Team Retreat	<u>2,000</u>	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	<b>11,865</b>	<b>4,330</b>	<b>900</b>	<b>4,300</b>

Department/Division: 205 Event Cosponsorship

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
<b>SALARIES</b>							
51101 Salaries							7,378
<b>Total Salaries</b>	0	0	0	0	0	0	7,378
<b>BENEFITS</b>							
51502 City Pers Contribution							1,164
51506 Life Insurance							40
51507 Medicare Tax							107
51508 Social Security Tax							-
51509 Flexible Benefits							896
51510 Retiree Health							
51511 Long-Term Disability							60
51602 Dental Insurance							114
51603 Vision Insurance							56
51605 Employee Assistance Program							4
51704 Auto Allowance							240
51705 Housing Allowance							-
51706 Phone Allowance							-
<b>Total Benefits</b>	0	0	0	0	0	0	2,681
<b>INSURANCE</b>							
51800 Liability Insurance							302
51810 Worker's Compensation							460
<b>Total Insurance</b>	0	0	0	0	0	0	762
<b>SERVICES AND SUPPLIES</b>							
52221 Communications				374	374		
52231 Equipment Maintenance							
52233 Memberships							
52234 Office Expense	74			500			
52235 Professional Services	2,100		2,482	7,003	6,313	11,000	22,000
52236 Equipment Rental				65			
52241 Special Department Expense	21,640	26,570	14,303	12,030	8,952	9,000	9,000
52243 Travel & Training							
<b>Total Services &amp; Supplies</b>	23,814	26,570	16,785	19,973	15,640	20,000	31,000
<b>FIXED ASSETS</b>							
53200 Land							
53300 Equipment			73.55				
<b>Total Fixed Assets</b>	0	0	74	0	0	0	0
<b>TOTAL BUDGET</b>	23,814	26,570	16,859	19,973	15,640	20,000	41,821