

Department/Division: 203 - City Manager

General Fund
Fund 100

Account and Title:	2009/10 Actual Expended	2010/11 Actual Expended	2011/12 Actual Expended	2012/13 Actual Expended	2013/14 Approved Budget	2014/15 Requested Budget
SALARIES						
51101 Salaries	476,655	335,933	287,760	284,548	277,190	296,566
51201 Part-time Salaries	10,842	51,544	129	94		
51301 Overtime	-	-	-	-	-	-
Total Salaries	487,497	387,478	287,889	284,642	277,190	296,566
BENEFITS						
51502 City Pers Contribution	67,093	44,724	48,416	50,232	43,713	45,819
51503 Employee Paid Pers Contribution	-	-	-	-	-	-
51506 Life Insurance	937	568	546	526	665	871
51507 Medicare Tax	7,177	5,846	4,327	4,242	4,019	4,300
51508 Social Security Tax	238	1,987	-	6	-	632
51509 Flexible Benefits - Health	44,308	26,873	24,122	22,647	25,715	34,627
51510 Retiree Health	-	-	-	-	-	-
51511 Long-Term Disability	2,091	1,298	1,154	1,158	2,256	2,331
51602 Dental Insurance	4,112	2,538	2,294	2,287	2,451	2,451
51603 Vision Insurance	1,467	1,003	801	734	1,214	1,274
51605 Employee Assistance Program	121	73	149	80	86	87
51704 Auto Allowance	9,626	6,818	6,033	6,017	5,040	6,120
51705 Housing Allowance	3,008	3,008	3,016	470	-	-
51706 Phone Allowance	421	421	422	421	336	336
51709 PARS Contribution	47,253	32,319	32,579	9,600	22,223	19,125
51710 Deferred Compensation	-	-	-	20,020	1,119	1,181
Total Benefits	187,851	127,477	123,858	118,439	109,036	119,054
INSURANCE						
51800 Liability Insurance	24,899	27,183	19,061	20,519	11,334	11,583
51810 Worker's Compensation	21,356	23,315	17,012	18,313	17,285	17,665
Total Insurance	46,255	50,498	36,073	38,832	28,619	29,248
SERVICES AND SUPPLIES						
52221 Communications	-	-	-	-	-	-
52231 Equipment Maintenance	-	-	106	20	100	100
52233 Memberships	3,375	3,150	3,115	1,010	3,415	2,460
52234 Office Expense	6,199	3,059	1,530	3,582	3,000	4,000
52235 Professional Services	-	-	420	3,000	-	-
52241 Special Department Expense	7,934	5,801	9,068	1,000	-	85,000
52243 Travel & Training	4,487	5,717	1,714	4,407	4,300	3,100
Total Services & Supplies	21,994	17,727	15,954	13,019	10,815	94,660
FIXED ASSETS						
55100 Land	-	-	-	-	-	-
53300 Equipment	-	-	-	170	-	-
Total Fixed Assets	0	0	0	170	0	0
TOTAL BUDGET	743,598	583,180	463,774	455,102	425,660	539,528

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			
	2011/2012	2012/2013	2013/14	2014/15
Miscellaneous repairs to office equipment, repairs and minor upgrades to computer equipment, etc.,	239	239	100	100

52233 Memberships

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
<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	250	250
California Association for Local Economic Development			465	465
Silicon Valley Joint Ventures Network			1,000	0

Deputy City Clerk/Executive Assistant

International Institute of Municipal Clerks	100	100	100	145
City Clerks Association of California	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
Total	1,775	1,775	3,415	2,460

52234 Office Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Includes program's share of department general office supplies, postage, books and publications, advertisements, printing forms and flyers, etc., and computer supplies and software.	8,500	8,500	3,000	4,000

52241 Special Department Expense

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Annual yard waste cleanup weekend	10,500	0	0	10,000
Economic Development				75,000
Urban forest management	<u>20,000</u>	<u>10,000</u>	<u>0</u>	<u>0</u>
Total	30,500	10,000	0	85,000

52243 Travel and Training

	Budgets			
	2011/2012	2012/2013	2013/14	2014/15
Meal expenses while attending various local meetings or for hosting various meetings (i.e., Chamber of Commerce monthly meeting)	530	0	500	500

Also includes the cost for attendance at the following:

<u>City Manager</u>				
ICMA	2,000	0	2,000	-
League of California Cities	600	0	600	1,200
City Management Conference	1,200	0	1,200	1,200
Management Team Retreat	<u>0</u>	<u>0</u>	<u>0</u>	<u>200</u>
Total	4,330	0	4,300	3,100