

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 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget	
<b>SALARIES</b>							
51201 Part-time Salaries	13,604	13,419	13,573	13,540	13,540	13,540	
<b>Total Salaries</b>	<b>13,604</b>	<b>13,419</b>	<b>13,573</b>	<b>13,540</b>	<b>13,540</b>	<b>13,540</b>	
<b>BENEFITS</b>							
51502 City Pers Contribution	1,026	1,620	1,493	1,920	2,270	2,730	
51506 Life Insurance	0	0	-	-	-	-	
51507 Medicare Tax	525	518	526	200	200	200	
51508 Social Security Tax	454	477	451	-	-	-	
51509 Flexible Benefits	34,479	36,282	45,673	44,500	45,180	49,690	
51510 Retiree Health	0	0	-	-	-	-	
51511 Long-Term Disability	0	0	-	-	-	-	
51602 Dental Insurance	5,748	5,663	5,764	5,700	5,700	5,700	
51603 Vision Insurance	2,124	2,092	2,182	2,560	2,690	2,820	
51605 Employee Assistance Program	0	0	-	-	-	-	
51703 Internet Allowance	3,022	2,981	3,007	3,000	3,000	3,000	
51704 Auto Allowance	18,138	17,891	18,061	18,000	18,000	18,000	
51705 Housing Allowance	0	0	-	-	-	-	
51706 Phone Allowance	1,450	1,431	1,647	2,100	2,100	2,100	
<b>Total Benefits</b>	<b>68,966</b>	<b>68,955</b>	<b>78,806</b>	<b>77,980</b>	<b>79,140</b>	<b>84,240</b>	
<b>INSURANCE</b>							
51800 Liability Insurance	570	590	670	730	880	970	
51810 Worker's Compensation	490	510	580	620	780	870	
<b>Total Insurance</b>	<b>1,060</b>	<b>1,100</b>	<b>1,250</b>	<b>1,350</b>	<b>1,660</b>	<b>1,840</b>	
<b>SERVICES AND SUPPLIES</b>							
52221 Communications	0	0	-	-	-	-	
52231 Equipment Maintenance	0	0	-	-	-	-	
52233 Memberships	0	1,875	-	-	-	-	
52234 Office Expense	8,522	9,903	13,352	11,795	11,950	11,950	
52235 Professional Services	0	0	-	6,500	6,500	6,500	
52241 Special Department Expense	4,769	(29)	499	3,739	16,800	1,800	
52242 Small Tools	-	-	-	-	-	-	
52243 Travel & Training	5,294	3,815	6,807	8,695	8,729	8,729	
<b>Total Services &amp; Supplies</b>	<b>18,585</b>	<b>15,564</b>	<b>20,658</b>	<b>30,729</b>	<b>43,979</b>	<b>28,979</b>	
<b>FIXED ASSETS</b>							
53200 Land	-	-	-	-	-	-	
53300 Equipment	-	2,000	-	-	-	-	
<b>Total Fixed Assets</b>	<b>0</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>TOTAL BUDGET</b>	<b>100,215</b>	<b>101,037</b>	<b>114,288</b>	<b>123,599</b>	<b>138,319</b>	<b>128,599</b>	

## 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

#### 51201 Part-time Salaries

City Council members receive a monthly stipend of \$165 plus \$30 for each Redevelopment meeting.

#### 52231 Equipment Maintenance

	2009/10	2010/2011	2011/2012	2012/2013
Computers, council table skirting, etc.,	0	0	0	0

#### 52233 Memberships

	2009/10	2010/2011	2011/2012	2012/2013
Sister Cities International, CEWAER,	0	0	0	0

#### 52234 Office Expense

	2009/10	2010/2011	2011/2012	2012/2013
Folders, labels, engravings, name plates, photos, special meeting supplies	4,000	4,000	3,135	3,135
Community Mailings \$335 each, estimate of 4	1,670	1,670	1,340	1,340
Postage	1,800	1,800	1,800	1,800
Postage – Brisbane Star and City News	2,500	2,500	3,850	3,850
Educational material for city management and leadership	<u>1,825</u>	<u>1,825</u>	<u>1,825</u>	<u>1,825</u>

<b>Total</b>	<b>11,795</b>	<b>11,795</b>	<b>11,950</b>	<b>11,950</b>
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#### 52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
Professional Design/Layout – Brisbane Star/City News	6,000	6,000	6,000	6,000
An appropriation is established for potential ceremonial events	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
<b>Total</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>	<b>6,500</b>

**52241 Special Department Expense**

	2009/10	2010/2011	2011/2012	2012/2013
Food and refreshment for Council Meetings and Subcommittee Meetings,	0	0	0	0
Mayor Art Appreciation Awards	2,228	2,228	300	300
Council Celebrations	1,800	1,511	1,500	1,500
Flowers for funerals, illness, celebrations,	0	0	0	0
50 <sup>th</sup> Anniversary Party	<u>0</u>	<u>0</u>	<u>15,000</u>	<u>0</u>
<b>Total</b>	<b>4,028</b>	<b>3,739</b>	<b>16,800</b>	<b>1,800</b>

**52243 Travel and Training**

	2009/10	2010/2011	2011/2012	2012/2013
<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	3,606	3,166	3,200	3,200
Hotel and Travel	1,710	1,710	1,710	1,710
<u>Local Travel and Meeting Expenses:</u>				
City Council Workshop	2,122	2,122	2,122	2,122
Council of Cities	796	796	796	796
Chamber of Commerce Luncheons and Annual Awards Dinner	318	318	318	318
North Central San Mateo County Council of Cities	265	265	265	265
Misc. Meetings	<u>318</u>	<u>318</u>	<u>318</u>	<u>318</u>
<b>Total</b>	<b>9,135</b>	<b>8,695</b>	<b>8,729</b>	<b>8,729</b>