

**Summary of Departmental Budget
2011/13
City Management Department**

	Number of Positions	Annual Salary 2011/12	Annual Benefits 2011/12	Number of Positions	Annual Salary 2012/13	Annual Benefits 2012/13
City Manager	1	212,430	103,481	1	211,619	112,588
City Clerk	1	108,494	43,363	1	108,103	48,645
Deputy City Clerk/ Executive Assistant	1	75,959	27,908	1	75,669	31,222
Open Space Analyst	.6	35,570	19,238	.6	35,570	21,645
Office Specialist	.2	10,870	1,984	.2	10,870	2,353
Total Salaries and Benefits		443,323	195,974		441,831	216,453

Department/Division: Total City Management -- All Program Budgets General/Open Space Funds
Funds 100 and 230

Account and Title:	2005/06	2006/07	2007/08	2008/08	2009/10	2010/11	2011/12	2012/13
	Actual Expended	Actual Expended	Actual Expended	Actual Expended	Actual Expended	Approved Budget	Recommended Budget	Recommended Budget
SALARIES								
51101 Salaries	478,978	514,125	525,202	589,353	578,647	621,093	396,883	395,391
51201 Part-time Salaries	43,594	41,403	39,061	44,479	49,282	47,601	46,440	46,440
51301 Overtime	0	0	0	0	0	0	0	0
Total Salaries	522,572	555,528	565,263	633,831	627,929	668,694	443,323	441,831
BENEFITS								
51502 City Pers Contribution	63,590	52,979	53,749	89,633	86,833	94,968	74,478	89,250
51503 Employee Paid Pers Contribution	0	24,839	26,169	0	0	0	0	0
51506 Life Insurance	1,804	1,435	1,499	1,495	1,200	2,025	1,215	1,215
51507 Medicare Tax	7,773	8,239	9,112	9,273	9,193	9,696	6,428	6,407
51508 Social Security Tax	0	0	0	155	238	0	0	0
51509 Flexible Benefits	41,379	51,183	62,979	74,460	58,893	80,099	57,565	63,322
51510 Retiree Health	4,449	0	0	0	0	0	0	0
51511 Long-Term Disability	3,213	3,163	3,303	3,339	2,728	5,056	3,231	3,218
51602 Dental Insurance	5,964	6,361	6,380	6,260	5,885	6,327	4,047	4,047
51603 Vision Insurance	1,962	1,822	1,933	2,327	2,122	2,841	1,908	2,004
51605 Employee Assistance Program	386	532	214	464	160	696	120	120
51704 Auto Allowance	13,251	13,251	13,301	13,120	13,296	14,400	10,800	10,800
51705 Housing Allowance	5,042	3,011	3,023	2,962	3,008	3,000	3,000	3,000
51706 Phone Allowance	559	843	846	835	842	1,080	840	840
51709 PARS Contribution	3,900	3,900	3,900	50,532	47,253	41,433	32,342	32,232
51710 Deferred Compensation	21,167	51,120	53,755	0	0	0	0	0
Total Benefits	170,639	222,680	239,562	254,874	231,591	261,622	195,974	216,454
INSURANCE								
51800 Liability Insurance	17,017	17,688	24,071	27,867	32,435	35,939	28,738	31,746
51501 Worker's Compensation	14,638	15,056	20,647	23,902	27,820	30,826	25,648	28,332
Total Insurance	31,654	32,744	44,718	51,769	60,255	66,764	54,386	60,078
SERVICES AND SUPPLIES								
52221 Communications	0	0	0	0	0	0	0	0
52231 Equipment Maintenance	0	0	400	0	0	439	439	439
52233 Memberships	2,088	2,526	4,095	3,182	4,278	2,175	2,120	2,120
52234 Office Expense	14,378	15,675	11,413	11,427	14,292	18,600	16,600	16,600
52235 Professional Services	15,651	46,624	29,255	8,724	2,996	2,500	5,000	5,000
52236 Equipment Rental	0	0	0	0	0	0	0	0
52241 Special Department Expense	116,655	78,224	116,764	101,246	52,168	105,259	84,500	79,500
52243 Travel & Training	11,370	11,827	6,129	8,305	5,992	14,265	6,700	8,100
Total Services & Supplies	159,141	154,876	166,056	132,884	79,725	143,238	115,359	111,759
FIXED ASSETS								
55100 Land	831,426							
53300 Equipment								
Total Fixed Assets	831,426	0	0	0	0	0	0	0
TOTAL BUDGET	1,716,382	953,830	1,017,598	1,073,359	999,500	1,140,319	809,043	830,122