

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 Approved Budget	2011/12 Recommended Budget	2012/13 Recommended Budget
SALARIES						
51101 Salaries	434,564	488,291	476,655	513,318	288,389	287,288
51201 Part-time Salaries	6,547	9,429	10,842	-	10,870	10,870
51301 Overtime	0	0	-	-	-	-
Total Salaries	441,111	497,719	487,497	513,318	299,259	298,158
BENEFITS						
51502 City Pers Contribution	41,811	70,332	67,093	72,901	50,275	60,228
51503 Employee Paid Pers Contribution	19,953	0	-	-	-	-
51506 Life Insurance	1,199	1,194	937	1,620	810	810
51507 Medicare Tax	7,252	7,285	7,177	7,443	4,339	4,323
51508 Social Security Tax	0	155	238	-	-	-
51509 Flexible Benefits	48,779	50,861	44,308	59,518	29,203	32,124
51510 Retiree Health	0	0	-	-	-	-
51511 Long-Term Disability	2,630	2,610	2,091	4,178	2,347	2,339
51602 Dental Insurance	4,598	4,530	4,112	4,560	2,280	2,280
51603 Vision Insurance	1,699	1,674	1,467	2,048	1,075	1,129
51605 Employee Assistance Program	171	417	121	502	80	80
51704 Auto Allowance	9,674	9,542	9,626	10,800	7,200	7,200
51705 Housing Allowance	3,023	2,982	3,008	3,000	3,000	3,000
51706 Phone Allowance	423	417	421	420	420	420
51709 PARS Contribution	3,300	50,532	47,253	41,433	32,342	32,232
51710 Deferred Compensation	53,755	0	-	-	-	-
Total Benefits	198,266	202,531	187,851	208,423	133,372	146,164
INSURANCE						
51800 Liability Insurance	18,643	21,852	24,899	27,588	19,399	21,423
51810 Worker's Compensation	15,991	18,743	21,356	23,663	17,313	19,119
Total Insurance	34,634	40,595	46,255	51,251	36,713	40,542
SERVICES AND SUPPLIES						
52221 Communications	0	0	-	-	-	-
52231 Equipment Maintenance	0	0	-	239	239	239
52233 Memberships	3,750	2,724	3,375	1,830	1,775	1,775
52234 Office Expense	3,583	4,959	6,199	10,500	8,500	8,500
52235 Professional Services	14,332	0	-	-	-	-
52241 Special Department Expense	55,729	37,909	7,934	68,335	30,500	30,500
52243 Travel & Training	4,960	7,319	4,487	11,865	3,800	5,200
Total Services & Supplies	82,354	52,911	21,994	92,769	44,814	46,214
FIXED ASSETS						
55100 Land						
53300 Equipment						
Total Fixed Assets	0	0	0	0	0	0
TOTAL BUDGET	756,365	793,757	743,598	866,761	514,158	531,078

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.

The department also is responsible for the implementation of the City's Redevelopment Plans for Project Areas #1 and #2 in order to eradicate blight, provide necessary public improvement, and enhance the City's tax base. This shall include implementing programs for the provision of low and moderate income housing to help preserve the economic diversity of the community.

Budget Line Item Descriptions

52231 Equipment Maintenance

	2009/10	2010/2011	2011/2012	2012/2013
Miscellaneous repairs to typewriter and fax machines, repairs and minor upgrades to computer equipment, etc.,	252	239	239	239

52233 Memberships

	2009/10	2010/2011	2011/2012	2012/2013
<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	75
<u>Deputy City Clerk/Executive Assistant</u>				
International Institute of Municipal Clerks	155	155	100	100
City Clerks Association of California	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>
Total	1,830	1,830	1,775	1,775

52234 Office Expense

	2009/10	2010/2011	2011/2012	2012/2013
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	10,500	8,500	8,500

52235 Professional Services

	2009/10	2010/2011	2011/2012	2012/2013
City-wide satisfaction survey	0	0	0	0

52241 Special Department Expense

	2009/10	2010/2011	2011/2012	2012/2013
Annual yard waste cleanup weekend	10,500	10,500	10,500	10,500
Urban forest management	<u>46,326</u>	<u>29,835</u>	<u>20,000</u>	<u>20,000</u>
Total	56,826	40,335	30,500	30,500

52243 Travel and Training

	2009/10	2010/2011	2011/2012	2012/2013
Meal expenses while attending various local meetings or for hosting various meetings (i.e., Chamber of Commerce monthly meeting)	530	530	530	530

Also includes the cost for attendance at the following:

City Manager

ICMA	0	1,275	2,000	2,500
League of California Cities	1,060	1,060	600	1,500
City Management Conference			1,200	1,200
UC Berkeley executive development	0	7,000	0	0
Management Team Retreat	<u>2,000</u>	<u>2,000</u>	<u>0</u>	<u>0</u>
Total	3,590	11,865	3,800	5,200