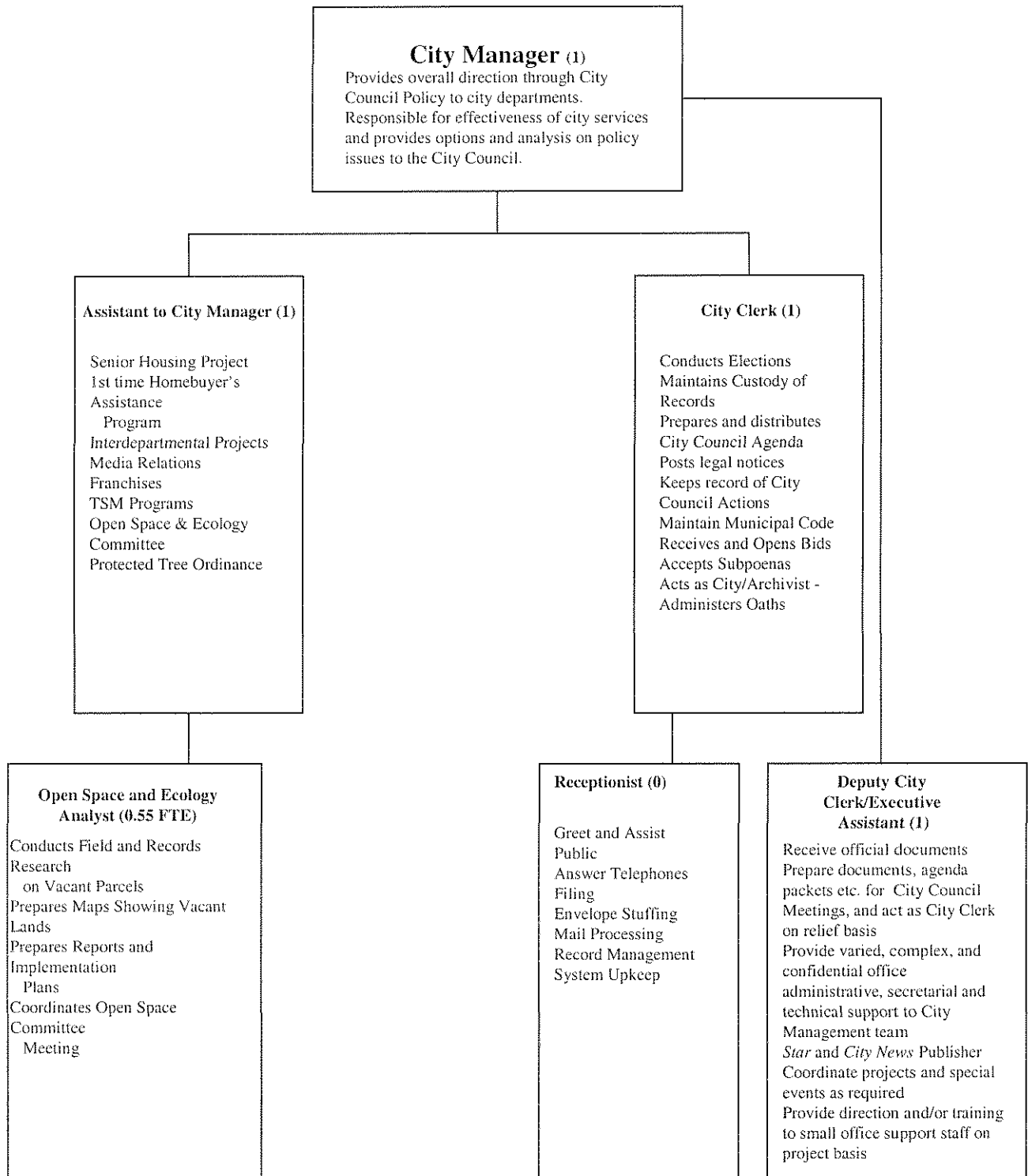


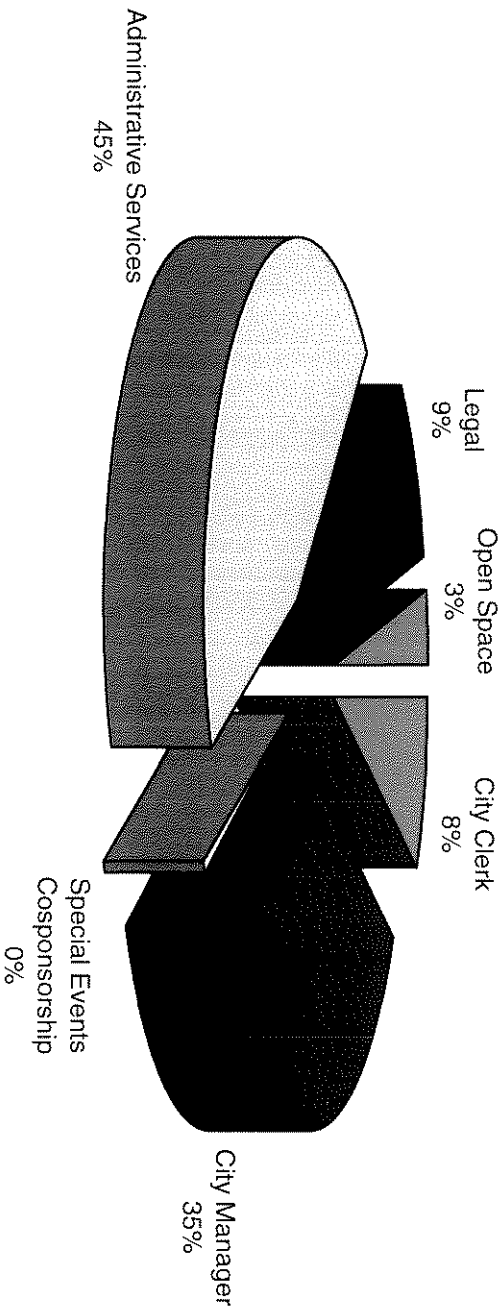
City Management



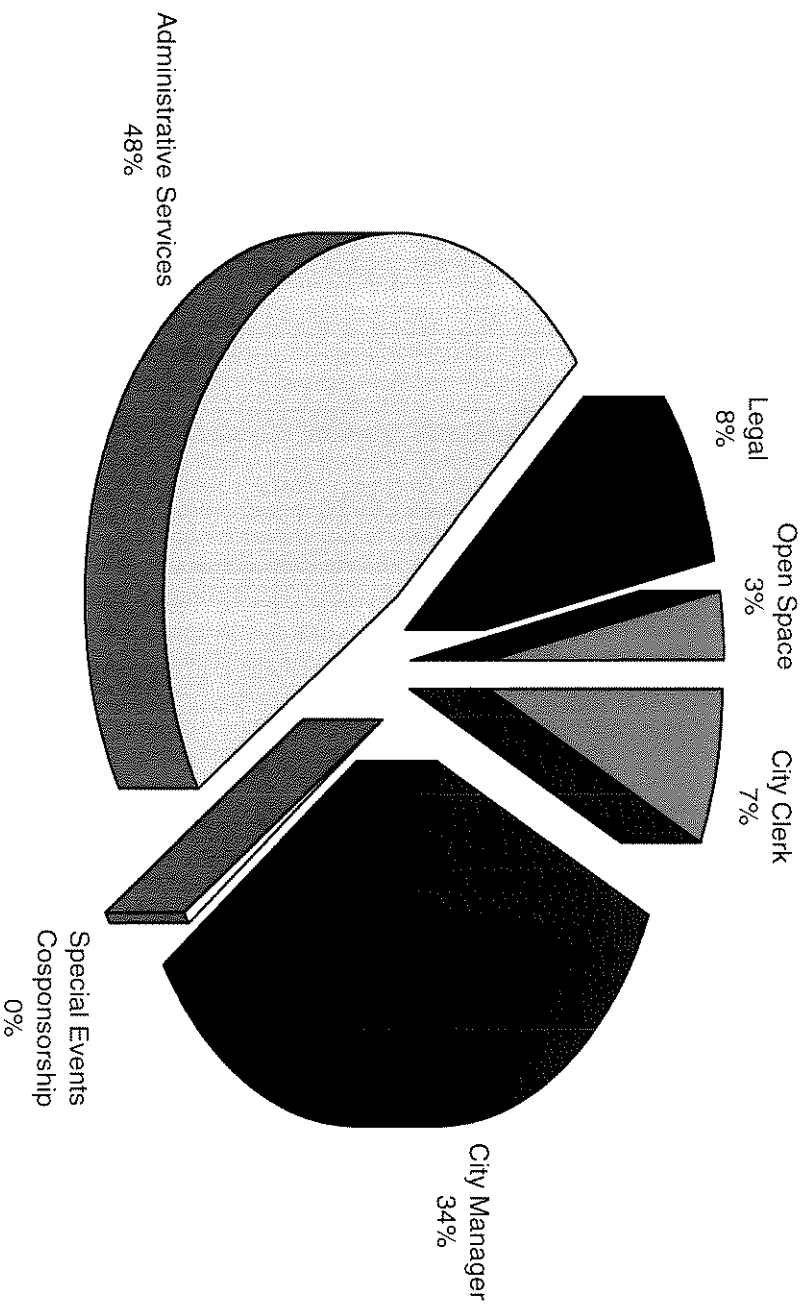
**Summary of Departmental Budget
2009/11
City Management Department**

	Number of Positions	Annual Salary 2009/10	Annual Benefits 2009/10	Number of Positions	Annual Salary 2010/11	Annual Benefits 2010/11
City Manager	1	216,861	104,931	1	216,861	107,355
Assistant to the City Manager	1	134,529	47,681	1	137,892	50,510
City Clerk	1	105,147	31,237	1	107,775	32,658
Deputy City Clerk/ Executive Assistant	1	76,040	24,504	1	77,941	25,620
Receptionist	0	0	0	0	0	0
PENTV Contract Employee	1	73,368	21,793	1	75,202	23,035
Open Space Analyst	.6	35,570	17,476	.6	36,459	18,796
Office Specialist	.2	10,870	1,681	.2	11,142	1,744
Total Salaries and Benefits		652,385	249,303		663,272	259,718

City Management Budget FY 2009/10



**City Management Budget
Total 2010/11**



Department/Division: Total City Management -- All Program Budgets				General/Open Space Funds Funds 100 and 230		
Account and Title:	2005/06 Actual Expended	2006/07 Actual Expended	2007/08 Actual Expended	2008/09 Approved Budget	2009/10 Recommended Budget	2010/11 Recommended Budget
SALARIES						
51101 Salaries	478,978	514,125	526,202	604,225	605,945	621,093
51201 Part-time Salaries	43,594	41,403	39,061	34,305	46,440	47,601
51301 Overtime	0	0	0	0	0	0
Total Salaries	522,572	555,528	565,263	638,530	652,385	668,694
BENEFITS						
51502 City Pers Contribution	63,590	52,979	53,749	86,195	91,464	94,968
51503 Employee Paid Pers Contribution	0	24,839	26,169	0	0	0
51506 Life Insurance	1,804	1,435	1,499	2,017	2,016	2,025
51507 Medicare Tax	7,773	8,239	9,112	9,259	9,460	9,696
51508 Social Security Tax	0	0	0	0	0	0
51509 Flexible Benefits	41,379	51,183	62,979	64,986	72,818	80,099
51510 Retiree Health	4,449	0	0	0	0	0
51511 Long-Term Disability	3,213	3,163	3,303	4,918	4,932	5,056
51602 Dental Insurance	5,964	6,361	6,380	6,327	6,327	6,327
51603 Vision Insurance	1,962	1,822	1,933	2,576	2,706	2,841
51605 Employee Assistance Program	386	532	276	653	679	696
51704 Auto Allowance	13,251	13,251	13,301	14,400	14,400	14,400
51705 Housing Allowance	5,042	3,011	3,023	3,000	3,000	3,000
51706 Phone Allowance	559	843	846	840	1,080	1,080
51709 PARS Contribution		3,900	3,300	40,002	40,423	41,433
51710 Deferred Compensation	21,167	51,120	53,755	0	0	0
Total Benefits	170,539	222,680	239,624	235,173	249,305	261,622
INSURANCE						
51800 Liability Insurance	17,017	17,688	24,071	27,867	32,435	35,939
51501 Worker's Compensation	14,638	15,058	20,647	23,902	27,821	30,826
Total Insurance	31,654	32,746	44,718	51,769	60,256	66,764
SERVICES AND SUPPLIES						
52221 Communications	0	0	0	0	0	0
52231 Equipment Maintenance	0	0	400	1,025	452	439
52233 Memberships	2,088	2,526	4,095	2,365	2,175	2,175
52234 Office Expense	14,378	15,675	11,413	14,990	17,000	18,600
52235 Professional Services	15,651	46,624	29,255	27,650	2,500	2,500
52236 Equipment Rental	0	0	0	0	0	0
52241 Special Department Expense	115,655	78,224	116,764	163,185	117,256	105,259
52243 Travel & Training	11,370	11,827	6,129	21,565	5,290	14,265
Total Services & Supplies	159,141	154,876	168,056	230,780	144,673	143,238
FIXED ASSETS						
55100 Land	831,426					
53300 Equipment						
Total Fixed Assets	831,426	0	0	0	0	0
TOTAL BUDGET	1,715,332	965,830	1,017,661	1,156,252	1,106,619	1,140,319