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OFFICE OF THE  
CITY MANAGER

CITY OF SACRAMENTO  
CALIFORNIA

June 19, 1991

CITY HALL  
ROOM 101  
915 I STREET  
SACRAMENTO, CA  
95814-2684

City Council  
Sacramento, California

916-449-5704  
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Honorable Members in Session:

SUBJECT: REPORT BACK: CITY MANAGER'S LINE ITEM BUDGET

SUMMARY

The City Manager's Office Proposed Budget for 1991-92 and 1992-93 total \$1,249,675 and \$1,311,371, respectively. The details of the budget are itemized in the financial section of this report.

BACKGROUND

During the Special City Council meeting held on May 8, 1991, the Council requested a report back of a detailed, line item budget for the City Manager's Office.

FINANCIAL DATA

The attachment to this report contains the Proposed Budget for the City Manager's Office with line item detail. The largest line items are described below:

Highlights of City Manager Budget (\$ in 000's)			
Item	Year 1	Year 2	Description
Salaries	\$1,060	\$1,122	
Reproduction	14	14	
Registration	10	10	Training funds, ICMA Conference, League of California Cities Conference
Auto Allowance	30	30	For managers, Administrative Assistants, Public Information Officer
Member Fees	7	7	CCAN and ICMA
Office Supplies	7	7	
Official Hospitality	10	10	Expense allowances
Professional Services	83	83	Legislative Consultant \$60 Sacto Environ Com 5 Other 18
Other	29	28	
Totals	\$1,250	\$1,311	

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The City Manager's Budget is labor intensive; 85 percent of the budget is for salaries and benefits. Only 15 percent of the budget is for service/supply items of which the largest single item is for Professional Services of \$83,000 or almost half of the total services/supplies. Within this category are ongoing costs for legislative consulting and the Sacramento Environmental Commission. This budget will likely be too small if history is any indication. For example, in 1990-91, a total of \$129,000 will have been spent out of this category for unexpected items, such as, the Union Pacific Railroad consultant study (\$16, 400), the Drug and Gang study (\$39,000), a consultant study of the military base closures (\$21,250), and several other smaller items.

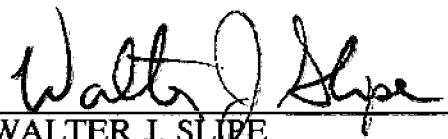
RECOMMENDATION

For Council information only; no action required.

Respectfully submitted,

  
\_\_\_\_\_  
JACK CRIST  
Deputy City Manager

APPROVED FOR COUNCIL INFORMATION:

  
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WALTER J. SLIPE  
City Manager

Contact Person:  
Jack Crist  
Deputy City Manager  
449-5704

June 19, 1991  
All Districts

**CITY MANAGER  
LINE ITEM DETAIL  
PROPOSED 1991-93 BUDGET**

	YEAR 1 1991-92 PROPOSED -----	YEAR 2 1992-93 PROPOSED -----
<b>CITY MANAGER</b>		
REG HOURS	1,053,664	1,108,191
IN LIEU VAC	1,234	1,296
SICK LV ANUL	3,117	3,273
LONGEVITY	200	200
RET-CITY EMP	15,660	16,443
FICA	52,118	47,693
INS CONTRIB	178,199	191,401
SUI	3,161	3,325
WKR'S COMP	7,376	7,757
AMORT SCERS	12,328	12,966
RET-PERS	51,686	54,396
BUS PASSES	1,440	1,440
BUDGET REDUCTIONS	-310,000	-316,000
EMP SVC SVGS	-10,340	-10,852
 SUBTOTAL 1ES	 1,059,843	 1,121,529
 TEL & TELGH	 1,000	 1,000
REPR-CEN SVC	14,326	14,326
MAIL-CEN SVC	4,056	4,056
PUB & LGL	400	400
PRINT & BIND	3,000	3,000
RENT EQUIP	4,800	4,800
RENT EQU-F/M	250	260
M&R REAL PRO	2,500	2,500
OTR PROF SVC	83,560	83,560
TRANSPORTNT	2,500	2,500
MEALS	1,000	1,000
LODGING	900	900
OFFICIAL HOS	9,600	9,600
OTR TRAV EXP	100	100
MBR FEES	7,000	7,000
NEWSPAPERS	2,500	2,500
REGIST & TUT	9,500	9,500
AUTO/ALLOW	30,240	30,240
OTR SPEC SVC	2,200	2,200
OFC SPY & MT	7,200	7,200
BOOKS & PMPL	200	200
SMALL TOOLS	2,000	2,000
COMPTR SUPLY	1,000	1,000
 SUBTOTAL 2SS	 189,832	 189,842
 MACH & EQUIP	 0	 0
 SUBTOTAL 4FA	 0	 0
 ORG TOTAL 0300	 ----- \$1,249,675 =====	 ----- \$1,311,371 =====