

**CITY OF SAN MATEO
RESOLUTION NO. ____ (2022)**

ADOPTING THE 2022-23 CITY BUDGET

WHEREAS, the City Council held public hearings on the Budget and Capital Improvement Program, as required by the City Charter section 5.02; and

WHEREAS, budget required to operate and support the City departments and to pay the bonded indebtedness of the City, or any portion or district therein, is \$216,873,106 for Operating and \$67,928,973 for the Capital Improvement Program (CIP) for fiscal year July 1, 2022 to June 30, 2023; and

WHEREAS, Municipal Code Section 3.50.060, Fiscal Accountability Provisions, requires that the amount of revenue generated by the one-quarter cent Measure S Transactions and Use Tax and how it was used be included in the annual financial audit; and

WHEREAS, budgeted resources and requirements are sufficient to meet Council's adopted financial policy that the General Fund reserve will be maintained in an amount equal to at least three months, or 25 percent, of the annual General Fund operating expenditure budget to be used in the event of significant financial emergency.

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF SAN MATEO, CALIFORNIA, RESOLVES that:

1. In accordance California Environmental Quality Act (CEQA) Guidelines section 15378(b)(4), adoption of the budget is not a project subject to CEQA because it is a government fiscal activity which does not involve any commitment to any specific project which may result in a potentially significant physical impact on the environment.
2. The City Budget, providing for expenditures and appropriations in the sum of \$216,873,106 for Operating and \$67,928,973 for Capital Improvement Program, for a total of \$284,802,079 for the fiscal year July 1, 2022 through June 30, 2023, set forth the accompanying Administrative Report and its attachments, is approved.
3. The Measure S spending plan, which is included as part of the City Budget, \$7,785,496 in operating expenditures and transfers out for fiscal year July 1, 2022 to June 30, 2023 that includes:
 - a. \$1,761,764 in salaries and benefits covering 3.0 Full Time Equivalent (FTE) merit Police Officers, 1.35 FTE merit Library Assistant I/II, 1.0 FTE merit Community Services Coordinator, 1.0 FTE merit Police Sergeant, and 0.16 FTE merit Community Services Supervisor; and
 - b. \$267,597 in operating expenditures that consist of \$72,391 in the Library Department and \$195,206 in the Parks and Recreation Department; and
 - c. \$3,054,000 in transfers to CIP that consist of \$1,250,000 for the Columbia Drive and Crystal Springs Road Storm Drain Channel, \$800,000 for Citywide Street Reconstruction, \$560,000 for the Gateway Park Pedestrian Bridge Refurbishment, \$250,000 for the Neighborhood Traffic Improvements project, and \$194,000 for the upgrade of Police radio dispatch consoles; and
 - d. \$339,032 in transfers to the General Fund that represents year four of ten to repay the advance funding from the General Fund; and
 - e. \$2,692,749 in debt service on street and flood control lease revenue bonds; is approved; and

4. The FTE positions by department as noted in the table below for fiscal year 2022-23 are hereby approved the pay period that includes July 1, 2022; and

FULL TIME EQUIVALENT (FTE)	2022-23 PROPOSED BUDGET	2023-24 PROJECTED BUDGET
CITY ATTORNEY		
City Attorney	1.00	1.00
Assistant City Attorney	3.00	3.00
Executive Secretary to City Attorney	1.00	1.00
CITY CLERK		
City Clerk	1.00	1.00
Assistant to the City Clerk	1.00	1.00
Deputy City Clerk	1.00	1.00
Management Analyst I/II	1.00	1.00
CITY COUNCIL		
CITY COUNCIL MEMBER	5.00	5.00
CITY MANAGER		
City Manager	1.00	1.00
Assistant City Manager	1.00	1.00
Communications Manager	1.00	1.00
Economic Development Manager	1.00	1.00
Executive Secretary to City Manager	1.00	1.00
Management Analyst I/II	1.00	1.00
Sustainability Analyst	1.00	1.00
COMMUNITY DEVELOPMENT		
Community Development Director	1.00	1.00
Administrative Assistant	4.00	4.00
Administrative Technician	2.00	2.00
Associate Planner	6.00	6.00
Building Inspector I/II	7.00	7.00
Building Official	1.00	1.00
Business Manager	1.00	1.00
Code Enforcement Manager	1.00	1.00
Code Enforcement Officer I/II	4.00	4.00
Deputy Community Development Director	1.00	1.00
Development Review Technician	5.00	5.00
Housing and Neighborhood Services Manager	1.00	1.00
Housing Specialist I/II	1.00	1.00
Inspection Supervisor	1.00	1.00
Managing Arborist	1.00	1.00
Office Assistant I/II	2.00	2.00
Permit Center Supervisor	1.00	1.00

Plan Check Supervisor	1.00	1.00
Plan Checker Engineer	5.00	5.00
Planning Manager	1.00	1.00
Principal Planner	1.00	1.00
Senior Business Systems Analyst	1.00	1.00
Senior Development Review Technician	1.00	1.00
Senior Management Analyst	1.00	1.00
Senior Planner	1.00	1.00

FINANCE

Finance Director	1.00	1.00
Accountant I/II	2.00	2.00
Accounting Assistant I/II	6.00	6.00
Accounting Manager	1.00	1.00
Budget Analyst	1.00	1.00
Deputy Finance Director	1.00	1.00
Payroll Supervisor	1.00	1.00
Payroll Technician I/II	1.00	1.00
Senior Accountant	2.00	2.00
Senior Management Analyst	1.00	1.00

HUMAN RESOURCES

Human Resources Director	1.00	1.00
Human Resources Technician	4.00	4.00
Senior Human Resources Analyst	5.00	5.00
Senior Human Resources Analyst Risk Manager	1.00	1.00

INFORMATION TECHNOLOGY

Information Technology Director	1.00	1.00
Consulting and Applications Manager	1.00	1.00
Customer Service Manager	1.00	1.00
GIS Coordinator	1.00	1.00
GIS Technician I/II	1.00	1.00
IS Support Technician I/II	2.00	2.00
Network Analyst	1.00	1.00
Senior IS Support Technician	1.00	1.00
Systems Analyst I/II	3.00	3.00
Systems and Network Manager	1.00	1.00
Web Specialist	1.00	1.00

LIBRARY

City Librarian	1.00	1.00
Community Services Coordinator	0.50	0.50
Deputy City Librarian	1.00	1.00
Executive Assistant	1.00	1.00

Librarian II	8.63	8.63
Library Assistant II	8.75	8.75
Library Technology Specialist	1.00	1.00
Literacy Program Coordinator	1.00	1.00
Literacy Specialist	0.63	0.63
Senior Accounting Assistant	1.00	1.00
Senior Library Assistant	3.00	3.00
Senior Management Analyst	1.00	1.00
Supervising Librarian	3.00	3.00
Supervising Library Assistant	1.00	1.00

PARKS AND RECREATION

Parks and Recreation Director	1.00	1.00
Administrative Assistant	1.00	1.00
Administrative Technician	1.00	1.00
Business Manager	1.00	1.00
Community Services Coordinator	4.00	4.00
Community Services Manager	1.00	1.00
Community Services Section Manager	2.00	2.00
Community Services Supervisor	9.00	9.00
Custodian	1.00	1.00
Deputy Parks and Recreation Director	1.00	1.00
Executive Assistant	1.00	1.00
Golf Course Maintenance Supervisor	1.00	1.00
Golf Equipment Maintenance Specialist	1.00	1.00
Golf Services Manager	1.00	1.00
Irrigation Specialist	2.00	2.00
Landscape Laborer	3.00	3.00
Landscape Maintenance Worker I/II	15.00	15.00
Lead Teacher	4.00	4.00
Managing Arborist	1.00	1.00
Park and Landscape Maintenance Supervisor	1.00	1.00
Park and Landscape Manager	1.00	1.00
Program Assistant I/II	1.00	1.00
Project Manager I/II	1.00	1.00
Senior Accounting Assistant	1.00	1.00
Senior Park Landscape Maintenance Worker	3.00	3.00
Senior Park Ranger	1.00	1.00
Senior Program Assistant	3.00	3.00
Tree Maintenance Specialist	1.00	1.00

POLICE

Chief of Police	1.00	1.00
Administrative Assistant	2.00	2.00
Administrative Technician	1.00	1.00
Business Manager	1.00	1.00

Community Service Officer I/II	4.00	4.00
Communications & Public Relations Analyst	1.00	1.00
Dispatch Services Supervisor	2.00	2.00
Dispatcher I/II	14.00	14.00
Executive Assistant	1.00	1.00
Facilities Coordinator	1.00	1.00
Management Analyst I/II	2.00	2.00
Police Captain	2.00	2.00
Police Digital Forensic Specialist	1.00	1.00
Police Evidence Analyst	1.00	1.00
Police Lieutenant	6.00	6.00
Police Officer	89.00	89.00
Police Records Specialist I/II	5.00	5.00
Police Records Supervisor	2.00	2.00
Police Sergeant	17.00	17.00
Police Technical Services Administrator	1.00	1.00
Senior Business Systems Analyst	1.00	1.00
Senior Community Service Officer	1.00	1.00
Senior Police Records Specialist	2.00	2.00
Vehicle Abatement Officer	2.00	2.00

PUBLIC WORKS

Public Works Director	1.00	1.00
Administrative Assistant	7.00	7.00
Administrative Technician	1.00	1.00
Associate Engineer	13.00	13.00
Associate Transportation Planner	1.00	1.00
Building Maintenance Supervisor	1.00	1.00
Business Manager	1.00	1.00
Calibration Technician	1.00	1.00
Central Services Worker	1.00	1.00
Communications and Public Relations Analyst	1.00	1.00
Construction Inspector I/II	4.00	4.00
Database Specialist	1.00	1.00
Deputy Director	2.00	2.00
Downtown Coordinator	1.00	1.00
Engineering Manager	3.00	3.00
Engineering Technician I/II	6.00	6.00
Environmental Compliance Inspector	3.00	3.00
Environmental Programs Coordinator	1.00	1.00
Executive Assistant	1.00	1.00
Facilities and Fleet Services Manager	1.00	1.00
Facility Maintenance Worker	3.00	3.00
Field Maintenance Manager	1.00	1.00
Fleet Services Supervisor	1.00	1.00
Instrument Control Technician	1.00	1.00

Laboratory Analyst I/II	3.00	3.00
Laboratory Supervisor	1.00	1.00
Laborer	1.00	1.00
Maintenance Planner	1.00	1.00
Maintenance Worker I/II	24.00	24.00
Management Analyst I/II	3.00	3.00
Principal Transportation Planner	1.00	1.00
Project Manager I/II	3.00	3.00
Public Works Maintenance Leadworker	3.00	3.00
Public Works Supervisor	2.00	2.00
Pump Station Mechanic I/II	2.00	2.00
Pump Station Mechanic III	1.00	1.00
Regulatory Compliance Manager	1.00	1.00
Senior Engineer	7.00	7.00
Senior Facility Maintenance Worker	3.00	3.00
Senior I&C Technician	1.00	1.00
Senior Management Analyst	1.00	1.00
Solid Waste and Recycling Program Coordinator	1.00	1.00
Solid Waste Technician	1.00	1.00
Traffic and Light Technician	1.00	1.00
Traffic Safety Worker	3.00	3.00
WWTP Electrical Technician	1.00	1.00
WWTP Maintenance Superintendent	1.00	1.00
WWTP Manager	1.00	1.00
WWTP Mechanic I/II	6.00	6.00
WWTP Mechanic III	2.00	2.00
WWTP Operations Superintendent	1.00	1.00
WWTP Operator In-Training/I/II	9.00	9.00
WWTP Operator III	5.00	5.00
WWTP Shift Supervisor	2.00	2.00
Waste Management Supervisor	1.00	1.00

TOTAL MERIT FTE	521.51	521.51
TOTAL PER DIEM	84.73	84.59
TOTAL FTEs	606.24	606.10

5. The City Manager is authorized and instructed to effectuate the City Budget as approved.