

City Manager Program Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$ 1,033,205	1,412,220	1,402,079	1,394,082	(1.28)%
FTE	14	12	12	11	(8.33)%

Mission

The City Manager is the City's Chief Administrative and Executive Officer and provides organizational management direction. In accordance with the policies established by the Council, the City Manager is responsible for the efficient administration of all City affairs. The City Manager's office provides mayoral and City Council management and administrative support.

Budget in Brief

The Contractual Service increase reflects the Marketing budget addition to the City Manager's office. As a result of eliminating one vacant position, salaries decreased, but due to retirement and health insurance rates, benefits increased.

Operational Summary

- In achieving the City Council's goals, the City Manager's office guides the City staff and operations.
- In the implementation of development projects, the City Manager provides direction.
- To develop a high-performance organization, the City Manager provides the framework and leadership.

City Manager Resource Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 790,035	782,499	710,460	710,460
Benefits	160,732	180,361	213,352	205,355
Contractual Services	29,227	382,418	377,817	377,817
Materials and Supplies	15,485	11,877	42,062	42,062
Other Operating Expenses	16,250	29,795	29,795	29,795
Internal Service Charges and Expenses	21,476	25,270	28,593	28,593
Total Expenditures	\$ 1,033,205	1,412,220	1,402,079	1,394,082
<i>Personnel Summary</i>				
Deputy City Manager	3	3	3	2
Asst. to City Manager	1	1	1	1
Asst. to City Mgr. (Ops)	1	-	-	-
Director of Communications	-	-	-	1
Manager of Communications	-	1	1	1
City Manager, Former	-	-	-	-
Sen Legislative & Mgmt Analyst	1	1	1	1
Sec. to City Manager	1	1	1	1
Exec. Admin Coord.	3	3	3	2
Admin Coordinator I	-	-	-	1
Admin Clerk	1	1	1	-
Interim City Manager	1	-	-	-
City Manager	1	1	1	1
Total Positions	14	12	12	11