

City Manager Program Summary

Appropriation Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	1,255,190	1,537,012	1,586,863	1,853,363	20.58
FTE	12	11	11	12	0.00

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.

Expenditures	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted
<i>Salaries</i>	706,845	795,660	881,162	850,723
<i>Benefits</i>	157,158	212,561	183,510	30,440
<i>Contractual Services</i>	330,987	416,737	395,290	183,510
<i>Materials and Supplies</i>	12,619	40,380	54,581	661,790
<i>Other Operating Expenses</i>	23,452	43,081	41,122	54,581
<i>Internal Service Charges & Expenses</i>	24,130	28,593	31,198	41,122
Total Expenditures	1,255,191	1,537,012	1,586,863	1,853,363