

## DEPARTMENT SUMMARY

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> City Manager	<b>DEPARTMENT NO.</b> 12
--------------------------------------	-----------------------------------	-----------------------------

**Program Goal**

The City Manager provides professional administration of the policies and objectives established by the Mayor and the City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the City.

**EXPENDITURES BY CHARACTER**

CHARACTER	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$1,004,072	\$1,127,271	\$1,167,857	3.6%
CONTRACTUAL SERVICES	31,481	61,690	67,359	9.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	30,290	37,099	39,606	6.8%
SUPPLIES	1,721	2,763	5,495	98.9%
EQUIPMENT AND MINOR IMPROVEMENTS	142	-	-	-
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$1,067,706</b>	<b>\$1,228,823</b>	<b>\$1,280,317</b>	<b>4.2%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	8.0	8.0	8.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$1,067,706	\$1,228,823	\$1,280,317	4.2%
---------------	-------------	-------------	-------------	------

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Manager			12	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05		2005-06		
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>City Manager</b>						
City Manager	940	1.0	-	1.0	-	1.0
Asst City Manager	912	1.0	-	1.0	-	1.0
Special Assistant City Manager	912	1.0	-	1.0	-	1.0
Secretary II*U8	721	1.0	-	1.0	-	1.0
Secretary to City Manager	035	1.0	-	1.0	-	1.0
Admin Secretary	027	3.0	-	3.0	-	3.0
<b>Total City Manager</b>		<b>8.0</b>	<b>-</b>	<b>8.0</b>	<b>-</b>	<b>8.0</b>