

2008-2009 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT City Manager	DEPARTMENT NO. 12
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Program Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 1,025,699	\$ 1,005,687	\$ 1,048,399	4.2%
CONTRACTUAL SERVICES	21,770	37,579	113,476	+ 100.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	45,559	42,312	36,621	-13.5%
SUPPLIES	3,972	4,200	2,514	-40.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,097,000	\$ 1,089,778	\$ 1,201,010	10.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	6.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	6.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 1,097,000	\$ 1,089,778	\$ 1,201,010	10.2%
TOTAL	\$ 1,097,000	\$ 1,089,778	\$ 1,201,010	10.2%

CITY OF PHOENIX, ARIZONA

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PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Manager's Office				DEPARTMENT NO. 12
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce various contractual services and commodity purchases.	-	(\$62,000)	-	(\$62,000)	

CITY OF PHOENIX, ARIZONA

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Manager			12	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2007-08		2008-09	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
City Manager						
City Manager	940	1.0	-	1.0	-	1.0
Asst City Manager	914	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	2.0	-	2.0	-	2.0
Total City Manager		6.0	-	6.0	-	6.0