

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> City Manager	<b>DEPARTMENT NO.</b> 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$1,167,055	\$1,037,827	\$1,033,194	-0.4%
CONTRACTUAL SERVICES	28,404	43,826	83,392	90.3%
INTERDEPARTMENTAL CHARGES AND CREDITS	37,754	41,487	52,801	27.3%
SUPPLIES	2,779	5,495	4,925	-10.4%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$1,235,992</b>	<b>\$1,128,635</b>	<b>\$1,174,312</b>	<b>4.0%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	8.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>8.0</b>	<b>6.0</b>	<b>6.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$1,235,992	\$1,128,635	\$1,174,312	4.0%
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**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT City Manager's Office				DEPARTMENT NO. 12
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
* No Changes					

**2006-2007 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT	DEPARTMENT NO.		
General Government		City Manager	12		
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	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
Deputy City Manager	911	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	2.0	-	2.0
<b>Total City Manager</b>		<b>8.0</b>	<b>6.0</b>	<b>-</b>	<b>6.0</b>