

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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,135,462	\$ 1,173,845	\$ 1,171,298	-0.2%
CONTRACTUAL SERVICES	34,937	16,809	15,057	-10.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	41,820	(10,794)	(90,640)	+ 100.0%
SUPPLIES	3,586	1,614	1,100	-31.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,215,805	\$ 1,181,474	\$ 1,096,815	-7.2%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	7.0	6.0	6.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	7.0	6.0	6.0	-

SOURCE OF FUNDS

General Funds	\$ 1,215,580	\$ 1,181,474	\$ 1,096,815	-7.2%
Other Restricted	225			
TOTAL	\$ 1,215,805	\$ 1,181,474	\$ 1,096,815	-7.2%

2009-2010 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT City Manager				DEPARTMENT NO. 12
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend various contractual services and commodity purchases.	-	(\$10,000)	-	(\$10,000)	
Reallocate management support costs from the General fund to Enterprise Funds.	-	(40,000)	-	(120,000)	
Eliminate the International Economic Development Director position.	(1.0)	(70,000)	-	(211,000)	
Total	(1.0)	(\$120,000)	-	(\$341,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		City Manager			12	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	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
Exec Asst to City Council	907	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		7.0	(1.0)	6.0	-	6.0