

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	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 1,061,779	\$ 993,013	\$ 1,063,202	7.1%
CONTRACTUAL SERVICES	22,350	81,233	95,554	17.6%
INTERDEPARTMENTAL CHARGES AND CREDITS	42,887	50,513	50,869	0.7%
SUPPLIES	4,601	4,925	4,725	-4.1%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 1,131,617	\$ 1,129,684	\$ 1,214,350	7.5%

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	\$ 1,131,617	\$ 1,129,684	\$ 1,214,350	7.5%

2007-2008 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM General Government		DEPARTMENT City Manager		DEPARTMENT NO. 12	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	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