DEPARTMENT DESCRIPTION:

The City Manager is the City Council's chief administrator. The City Manager develops the City's budget, appoints the City's department heads, and conducts the affairs of the City pursuant to the directions of the City Council.

		2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 523,762	$ 577,783	$ 551,875	$ 593,038
Services, Supplies, and Other Charges		139,681	169,996	142,986	146,124
Capital Outlay		-	550	517	-
Total Expenditures		$ 663,443	$ 748,329	$ 695,378	$ 739,162
*FY 2005 Adopted Budget:			$ 738,593		
EXPENDITURES BY ACTIVITY:					
City Manager	1210	$ 557,224	$ 653,504	$ 595,853	$ 619,008
CPVAW	1211	62,326	69,612	74,032	77,001
Police Auditor	1212	43,893	25,213	25,493	43,153
Total Expenditures		$ 663,443	$ 748,329	$ 695,378	$ 739,162
RESOURCES BY FUND:					
General Fund		$ 663,443	$ 748,329	$ 695,378	$ 739,162
Total Resources		$ 663,443	$ 748,329	$ 695,378	$ 739,162
PROJECT EXPENDITURES				$ -	$ -
			2004	**2005**	**2006**
TOTAL PERSONNEL			4.58	4.83	4.50

ACTIVITY SUMMARY

CITY MANAGER

ACTIVITY NUMBER: 1210
FUND: General

DEPARTMENT: City Manager
FUNCTION: General Government

ACTIVITY DESCRIPTION:

The City Manager fulfills the duties and responsibilities contained in Article VIII, Section 806 of the City Charter; oversees the delivery of services in concert with City departments; evaluates the organizational structure of the City to promote effective, efficient, and economical public services.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 496,638	$ 549,303	$ 518,975	$ 557,241
Services, Supplies, and Other Charges	60,586	104,201	76,878	61,767
Total Expenditures	$ 557,224	$ 653,504	$ 595,853	$ 619,008
*FY 2005 Adopted Budget:		$ 643,768		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 331,206	$ 334,415	$ 334,415	$ 334,415
Total Resources	$ 331,206	$ 334,415	$ 334,415	$ 334,415
NET GENERAL FUND REQUIREMENTS	$ 226,018	$ 319,089	$ 261,438	$ 284,593

PERSONNEL:	2004	2005	2006
Administrative Analyst	0.33	0.33	0.00
Administrative Assistant to the City Manager	1.00	1.00	1.00
Assistant City Manager	1.00	1.00	1.00
City Manager	1.00	1.00	1.00
Council Affairs Manager/ Principal Analyst	0.75	1.00	1.00
Total Personnel	4.08	4.33	4.00

ACTIVITY SUMMARY

COMMISSION FOR THE PREVENTION OF VIOLENCE AGAINST WOMEN (CPVAW)

ACTIVITY NUMBER: 1211
FUND: General

DEPARTMENT: City Manager
FUNCTION: General Government

ACTIVITY DESCRIPTION:

This activity provides for staffing and programs developed by the CPVAW including education and outreach regarding sexual assault and domestic violence, prevention services, and ongoing self defense classes.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Personnel Services	$ 27,124	$ 28,480	$ 32,900	$ 35,797
Services, Supplies, and Other Charges	35,202	40,582	40,615	41,204
Capital Outlay	-	550	517	-
Total Expenditures	$ 62,326	$ 69,612	$ 74,032	$ 77,001
*FY 2005 Adopted Budget:		$ 69,612		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 62,326	$ 69,612	$ 74,032	$ 77,001

PERSONNEL:	2004	2005	2006
Commission/Committee Coordinator	0.50	0.50	0.50
Total Personnel	0.50	0.50	0.50

ACTIVITY SUMMARY

POLICE AUDITOR

ACTIVITY NUMBER: 1212
FUND: General

DEPARTMENT: City Manager
FUNCTION: General Government

ACTIVITY DESCRIPTION:

The independent Police Auditor is approved by and reports to the City Council. The Police Auditor reviews Police Department Internal Affairs investigations and officer-involved shootings, reviews police department policies and procedures, and conducts independent investigations of citizen complaints.

EXPENDITURES BY CHARACTER:	2004 Actual	2005 Amended Budget*	2005 Estimated Actual	2006 Adopted Budget
Services, Supplies, and Other Charges	$ 43,893	$ 25,213	$ 25,493	$ 43,153
Total Expenditures	$ 43,893	$ 25,213	$ 25,493	$ 43,153
*FY 2005 Adopted Budget:		$ 25,213		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 43,893	$ 25,213	$ 25,493	$ 43,153

PERSONNEL:	2004	2005	2006
None	0.00	0.00	0.00