DEPARTMENT SUMMARY

CITY MANAGER

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.

		2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 551,408	$ 593,038	$ 537,107	$ 582,200
Services, Supplies, and Other Charges		96,972	219,343	159,971	155,870
Capital Outlay		516	-	-	-
Total Expenditures		$ 648,896	$ 812,381	$ 697,078	$ 738,070
*FY 2006 Adopted Budget:			$ 739,162		
EXPENDITURES BY ACTIVITY:					
City Manager	1210	$ 552,844	$ 692,227	$ 566,629	$ 617,513
CPVAW	1211	71,408	77,001	78,066	78,147
Police Auditor	1212	24,644	43,153	52,383	42,410
Total Expenditures		$ 648,896	$ 812,381	$ 697,078	$ 738,070
RESOURCES BY FUND:					
General Fund		$ 648,896	$ 812,381	$ 697,078	$ 738,070
Total Resources		$ 648,896	$ 812,381	$ 697,078	$ 738,070
PROJECT EXPENDITURES				$ -	$ -
			2005	**2006**	**2007**
TOTAL PERSONNEL			4.83	4.50	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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 519,023	$ 557,241	$ 500,583	$ 545,098
Services, Supplies, and Other Charges	33,821	134,986	66,046	72,415
Total Expenditures	$ 552,844	$ 692,227	$ 566,629	$ 617,513
*FY 2006 Adopted Budget:		$ 619,008		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 334,415	$ 334,415	$ 334,415	$ 231,021
Total Resources	$ 334,415	$ 334,415	$ 334,415	$ 231,021
NET GENERAL FUND REQUIREMENTS	$ 218,429	$ 357,812	$ 232,214	$ 386,492

PERSONNEL:	2005	2006	2007
Administrative Analyst	0.33	0.00	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	1.00	1.00	1.00
Total Personnel	4.33	4.00	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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Personnel Services	$ 32,385	$ 35,797	$ 36,524	$ 37,102
Services, Supplies, and Other Charges	38,507	41,204	41,542	41,045
Capital Outlay	516	-	-	-
Total Expenditures	$ 71,408	$ 77,001	$ 78,066	$ 78,147
*FY 2006 Adopted Budget:		$ 77,001		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 71,408	$ 77,001	$ 78,066	$ 78,147

PERSONNEL:	2005	2006	2007
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 and the City Manager. 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:	2005 Actual	2006 Amended Budget*	2006 Estimated Actual	2007 Proposed Budget
Services, Supplies, and Other Charges	$ 24,644	$ 43,153	$ 52,383	$ 42,410
Total Expenditures	$ 24,644	$ 43,153	$ 52,383	$ 42,410
*FY 2006 Adopted Budget:		$ 43,153		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 24,644	$ 43,153	$ 52,383	$ 42,410

PERSONNEL:	2005	2006	2007
None	0.00	0.00	0.00