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.

		2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
EXPENDITURES BY CHARACTER:					
Personnel Services		$ 729,549	$ 820,454	$ 816,516	$ 734,619
Services, Supplies, and Other Charges		515,920	389,490	230,021	209,269
Capital Outlay		-	5,939	5,939	-
Total Expenditures		$ 1,245,469	$ 1,215,883	$ 1,052,476	$ 943,888
*FY 2009 Adopted Budget:			$ 1,176,239		
EXPENDITURES BY ACTIVITY:					
City Manager	1210	$ 1,085,635	$ 1,075,061	$ 909,469	$ 829,975
CPVAW	1211	111,673	98,522	99,857	77,663
Police Auditor	1212	48,161	42,300	43,150	36,250
Total Expenditures		$ 1,245,469	$ 1,215,883	$ 1,052,476	$ 943,888
RESOURCES BY FUND:					
General Fund:					
General Fund Activity Resources		234,785	456,951	495,898	508,667
Net General Fund Cost		**1,010,684**	**758,932**	**556,578**	**435,221**
Total Resources		$ 1,245,469	$ 1,215,883	$ 1,052,476	$ 943,888

	2008	2009	2010
TOTAL PERSONNEL FUNDED	5.00	5.00	5.00

ACTIVITY SUMMARY

CITY MANAGER

ACTIVITY NUMBER: 1210
FUND: General (101)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 686,360	$ 775,600	$ 770,428	$ 692,865
Services, Supplies, and Other Charges	399,275	293,522	133,102	137,110
Capital Outlay	-	5,939	5,939	-
Total Expenditures	$ 1,085,635	$ 1,075,061	$ 909,469	$ 829,975
*FY 2009 Adopted Budget:		$ 1,017,417		
ACTIVITY RESOURCES:				
Charges to Other Funds	$ 216,612	$ 456,951	$ 470,291	$ 501,667
Fees	858	-	8,400	7,000
Total Resources	$ 217,470	$ 456,951	$ 478,691	$ 508,667
NET GENERAL FUND REQUIREMENTS	$ 868,165	$ 618,110	$ 430,778	$ 321,308

PERSONNEL FUNDED:	2008	2009	2010
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
Commission/Committee/Events Coordinator	0.50	0.50	0.50
Principal Analyst / Council Affairs Manager	1.00	1.00	1.00
Total Personnel Funded	4.50	4.50	4.50

ACTIVITY SUMMARY

COMMISSION FOR THE PREVENTION OF VIOLENCE AGAINST WOMEN (CPVAW)

ACTIVITY NUMBER: 1211
FUND: General (101)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Personnel Services	$ 43,189	$ 44,854	$ 46,088	$ 41,754
Services, Supplies, and Other Charges	68,484	53,668	53,769	35,909
Total Expenditures	$ 111,673	$ 98,522	$ 99,857	$ 77,663
*FY 2009 Adopted Budget:		$ 110,522		
ACTIVITY RESOURCES:				
Donations	$ 17,315	$ -	$ 17,207	$ -
Total Resources	$ 17,315	$ -	$ 17,207	$ -
NET GENERAL FUND REQUIREMENTS	$ 94,358	$ 98,522	$ 82,650	$ 77,663

PERSONNEL FUNDED:	2008	2009	2010
Commission/Committee/Events Coordinator	0.50	0.50	0.50
Total Personnel Funded	0.50	0.50	0.50

ACTIVITY SUMMARY

POLICE AUDITOR

ACTIVITY NUMBER: 1212
FUND: General (101)

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:	2008 Actual	2009 Amended Budget*	2009 Estimated Actual	2010 Adopted Budget
Services, Supplies, and Other Charges	$ 48,161	$ 42,300	$ 43,150	$ 36,250
Total Expenditures	$ 48,161	$ 42,300	$ 43,150	$ 36,250
*FY 2009 Adopted Budget:		$ 48,300		
ACTIVITY RESOURCES	$ -	$ -	$ -	$ -
NET GENERAL FUND REQUIREMENTS	$ 48,161	$ 42,300	$ 43,150	$ 36,250

PERSONNEL FUNDED:	2008	2009	2010
None	-	-	-