

CITY MANAGER'S OFFICE

FY11/12

Proposed

Operating Budget

City Administration

- Provide support to the City Council and administrative direction to all City departments.
- Staffing 2.4 FTEs

	Direct Services/ Supplies	Indirects	Total Services/ Supplies	Program Total
Salary/benefits				
\$366,344	(\$4,553)	\$29,338	\$24,785	\$391,129

City Clerk

- To maintain compliance with all public meeting and records regulations, conduct municipal elections and provide support to the City Council and departments.
- Staffing 1.4 FTEs

	Direct Services/ Supplies	Indirects	Total Services/ Supplies	Program Total
Salary/benefits	\$5,860	\$19,110	\$24,970	\$179,182
\$154,212				

Public Information Office

- To develop and maintain channels of open communication between the City and the community.
- Staffing .9 FTEs

	Direct Services/ Supplies	Indirects	Total Services/ Supplies	Program Total
Salary/benefits	\$3,845	\$9,921	\$13,766	\$160,150
\$146,384				

Americans with Disabilities Act (ADA)

- To maintain Title II compliance, assist departments with requests for accommodations, and provide customer service to the community.
- Staffing 1.05 FTEs

Salary/benefits	Direct Services/ Supplies	Indirects	Total Services/ Supplies	Program Total
\$114,106	\$396	\$9,946	\$10,342	\$124,448

Budget Development and Tracking

- To develop the City's annual operating budget and track revenues and expenditures throughout the year.
- Staffing .60 FTE

	Direct Services/ Supplies	Indirects	Total Services/ Supplies	Program Total
Salary/benefits	\$534	\$8,493	\$9,027	\$107,609
\$98,582				

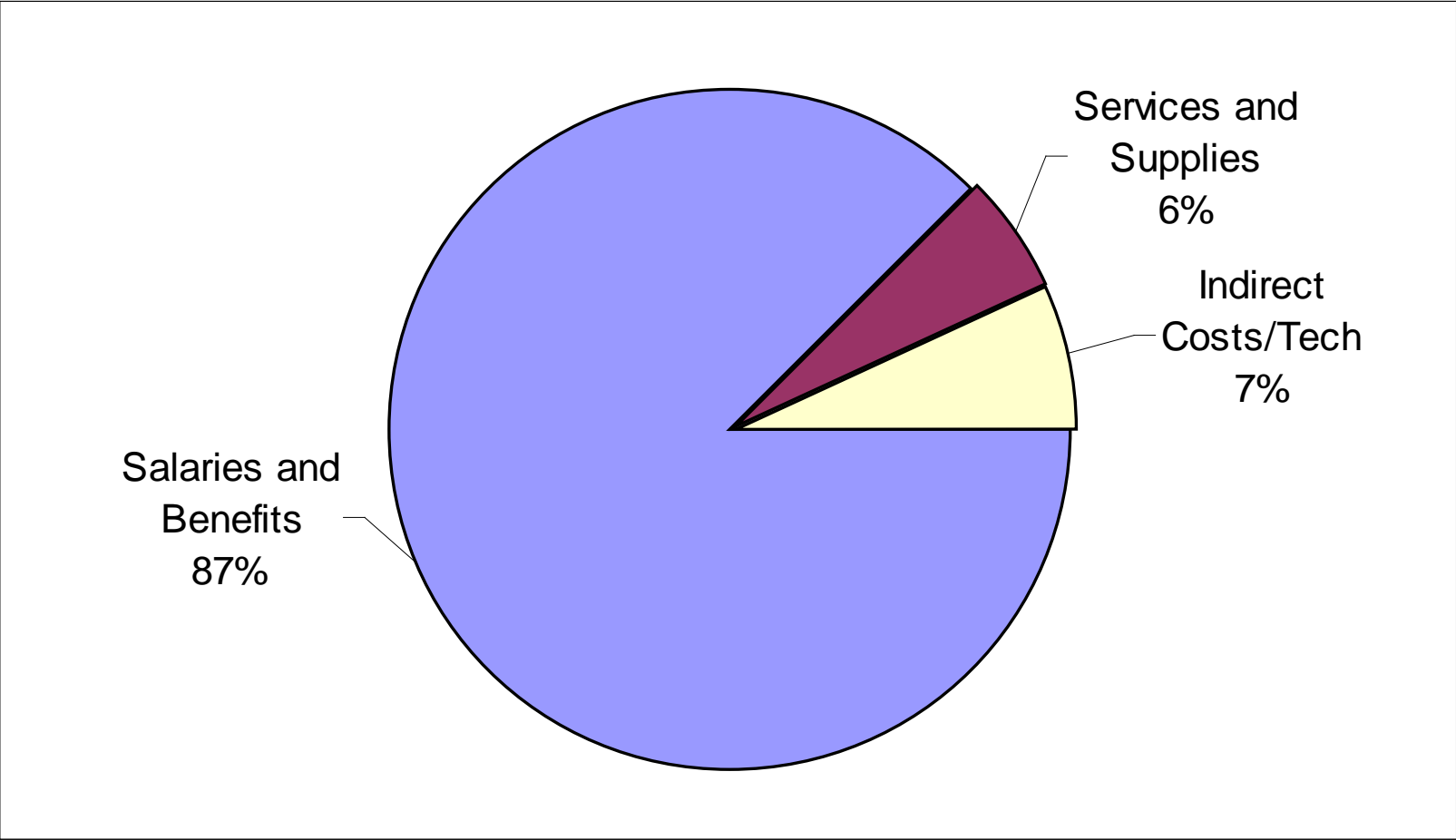
Economic Development

- To recruit and retain businesses to enhance the economic vitality of the community.
- Staffing 1 FTE

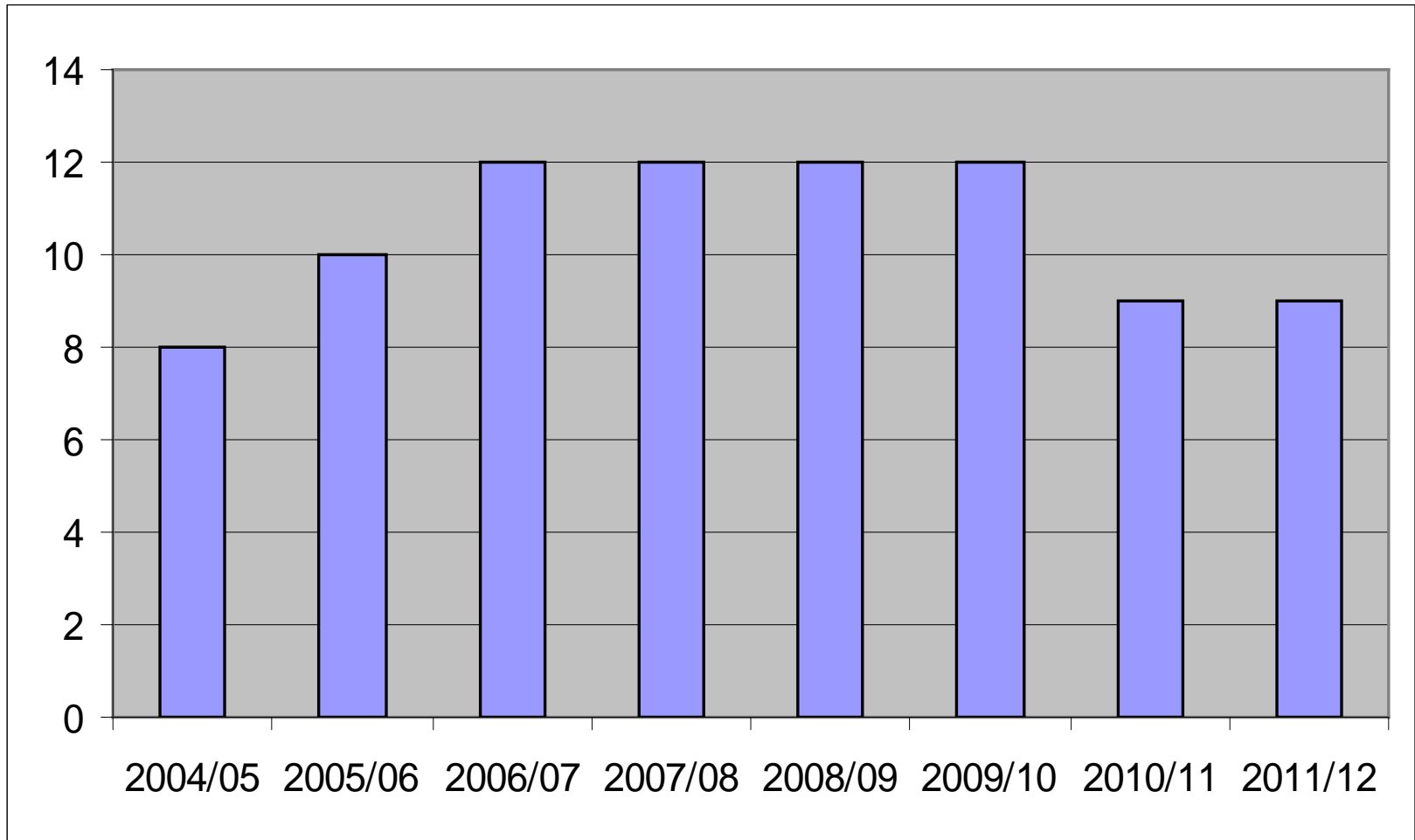
	Direct Services/ Supplies	Indirects	Total Services/ Supplies	Program Total
Salary/benefits	\$44,500	\$355	\$8,844	\$9,199
				\$53,699

FY11/12 Proposed Budget

\$957,908



Staffing History



Object Code Detail

- Other Repair/Maintenance (433)
 - Code Publishing \$ 350

- General Supplies (611)
 - Central Stores \$ 550
 - Purchasing Cards \$5,650

