

## CITY MANAGER

The City Manager's office is responsible for executing all laws and provisions set by the City Council by providing guidance to all City departments and preparing an annual budget designed to achieve the goals of the Council. The City Manager prepares alternatives and makes recommendations that will assist the Council in achieving the goals that they have established. The office also provides clerical services for the Mayor and Council.

There are no major changes to this departmental budget for FY2003.

### EXPENDITURE SUMMARY

Expenditures	Actual FY 00	Actual FY 01	Adjusted FY 02	Proposed FY 03
Personal Services	\$ 50,257	\$ 188,701	\$ 180,840	\$ 188,756
Operating Expenditures	-	11,515	11,140	12,411
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 50,257</b>	<b>\$ 200,216</b>	<b>\$ 191,980</b>	<b>\$ 201,167</b>

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## PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 01	Approved FY 02	Proposed FY 03
<u>Full-time</u>				
City Manager		1.00	1.00	1.00
Executive Assistant to the City Manager	113	1.00	1.00	1.00
Total Full-time		2.00	2.00	2.00
<u>Part-time/Temporary</u>				
N/A		-	-	-
Total Part-time/Temporary		-	-	-
Total Personnel		2.00	2.00	2.00

## CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 03
N/A	-
Total	-

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The objectives of the City Manager are:

- 1) To keep the operating cost per citizen at a minimal level while providing needed services.
- 2) To maintain a consistent number of employees per 1,000 citizens.
- 3) To administer policies and day-to-day operations so that, citizens surveyed are satisfied with the overall quality of City services.

<b>PERFORMANCE REVIEW</b>	<b>FY 00</b>	<b>FY 01</b>	<b>FY 02</b>	<b>FY 03</b>
<b>DEMAND/WORKLOAD:</b>				
Population – City.	30,767	32,732	35,443	38,348
City employees (FTE).	15.00	75.00	116.44	128.68
Total original Citywide budget.	N/A	\$12,901,352	\$20,736,442	\$17,416,100
<b>EFFICIENCY/EFFECTIVENESS:</b>				
<b>GOALS:</b>				
General Fund operating cost per citizen.	N/A	N/A	N/A	\$322.16
Number of employees per 1,000 residents.	N/A	N/A	N/A	3.35
Department cost per resident.	N/A	N/A	N/A	\$5.25
Citizen satisfaction with overall City services (rating good or better).	N/A	N/A	N/A	70%
<b>RESULTS:</b>				
General Fund operating cost per citizen.	\$20.28	\$136.33	\$324.48	
Number of employees per 1,000 residents.	0.49	2.28	3.34	
Department cost per resident.	\$1.63	\$6.12	\$5.42	
Citizen satisfaction with overall City services (rating good or better).	N/A	55%	N/A	

For this presentation, “General Fund operating cost” is considered to be all General Fund costs excluding Capital Outlay.