

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.

Two positions have been added to this budget for FY2004. A Special Projects Manager is being added to work primarily in the area of economic development and annexation. A position is also being added for a part-time intern. This is an opportunity for the City to utilize the talents of our local college students while at the same time providing them with valuable work experience. There are no other major changes to this departmental budget for FY2004.

EXPENDITURE SUMMARY

Expenditures	Actual FY 01	Actual FY 02	Estimated FY 03	Proposed FY 04
Personal Services	\$ 188,701	\$ 146,896	\$ 190,406	\$ 272,912
Operating Expenditures	11,515	18,268	14,731	14,770
Capital Outlay	-	-	-	-
Debt Service	-	-	-	-
NonOperating Expenditures	-	-	-	-
Grants and Aide	-	-	-	-
Transfers	-	-	-	-
Contingency	-	-	-	-
Total Expenditures	\$ 200,216	\$ 165,164	\$ 205,137	\$ 287,682

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PERSONNEL ROSTER

Classification Title	Pay Grade	Approved FY 02	Approved FY 03	Proposed FY 04
Full-time				
City Manager		1.00	1.00	1.00
Special Projects Manager	121	-	-	1.00
Executive Assistant to the City Manager	115	1.00	1.00	1.00
Total Full-time		2.00	2.00	3.00
Part-time/Temporary				
Intern	109	-	-	1.00
Total Part-time/Temporary		-	-	1.00
Total Personnel		2.00	2.00	4.00

CAPITAL OUTLAY SCHEDULE

Description	Proposed FY 04
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.

PERFORMANCE REVIEW	FY 01	FY 02	FY 03	FY 04
DEMAND/WORKLOAD:				
Population – City.	32,732	35,443	38,348	41,492
City employees (FTE).	75.00	116.44	128.68	206.03
Total original Citywide budget.	\$12,901,352	\$20,736,442	\$17,416,100	\$38,437,752
EFFICIENCY/EFFECTIVENESS:				
GOALS:				
General Fund operating cost per citizen.	N/A	N/A	\$322.16	\$338.18
Number of employees per 1,000 residents.	N/A	N/A	3.35	4.96
Department cost per resident.	N/A	N/A	\$5.25	\$6.93
Citizen satisfaction with overall City services (rating good or better).	N/A	N/A	70%	70%
RESULTS:				
General Fund operating cost per citizen.	\$227.66	\$321.08	\$332.86	
Number of employees per 1,000 residents.	2.28	3.34	3.35	
Department cost per resident.	\$6.12	\$4.66	\$5.35	
Citizen satisfaction with overall City services (rating good or better).	N/A	55%	54%	

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