

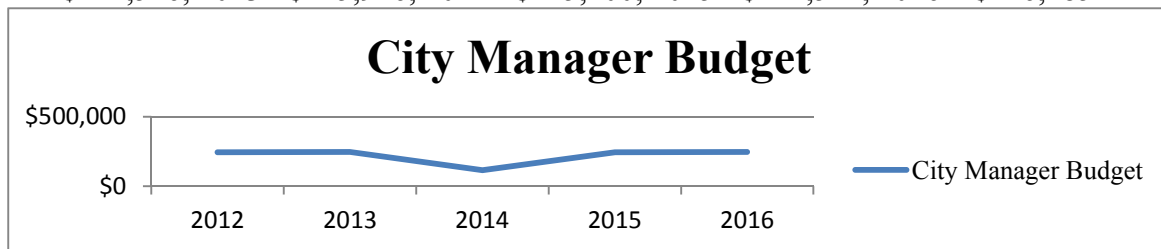
City Manager's Office Budget Background

Department Name: City Manager Office
Division Name: City Manager
Total FTEs: 2.0

Significant achievements, incidents and events affecting the 2015-16 Budget:
Resignation of City Manager

Total budget for past 5 years:

2012 – \$244,546, 2013 - \$245,946, 2014 - \$115,400, 2015 - \$244,521, 2016 – \$246,485



Note: In 2014 there was no secretary in the City Manager's office and benefits were merged with other depts.

2015-16 Budget Information

| | |
|---|---|
| Budgeted Expenditures | \$246,485 |
| Expenditures to date | \$141,000 |
| Unanticipated expenditures this year | None |
| Unanticipated savings this year | \$16,000 due to 6 week City Manager vacancy |
| Expected expenditure total on June 30, 2016 | \$236,500 exclusive of City Manager search/relocation costs |

Budgeted revenue (enterprise and special revenue funds only)

| | |
|-----------------------------------|----|
| YTD revenue | NA |
| Expected revenue by June 30, 2016 | NA |

2016-17 Budget Request

| | |
|---|--------------------|
| Personnel | \$232,341 |
| Change in FTEs (if increase explain why) | No change |
| Change in classification (if any, explain why) | No change |
| Increase/decrease from previous budget in dollars | Decrease by \$1079 |
| Increase/decrease from previous budget in % | Decrease 0.04% |

Non –Personnel

| | |
|---|---------------------|
| Total budget request | \$10,765 |
| Increase/decrease from previous budget in dollars | Decrease by \$2,400 |
| Increase/decrease from previous budget in % | Decrease by 18% |

Total change between 2015-16 and 2016-17

| | |
|------------|------------------|
| In dollars | Decrease \$3,479 |
| In % | Decrease 1.4% |

New or replacement equipment costing more than \$10,000 None

Operating line item increases greater than 2% over the previous year, explain why.
Health insurance up, vehicle allowance moved to salary, employee recognition increased

Options to reduce expenditures in 2016-17 below previous year

| | |
|--|---|
| Potential cost savings | Unknown - possible savings from new CM contract |
| Impacts on operations and customer service | None |