

Administration

FY22 Budget Summary

Expenses By Programs and Services					
Programs and Services	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
Department Administration	1,437,357	1,241,078	1,361,508	120,430	10%
Policy/Legislative Oper.	777,226	569,884	651,182	81,298	14%
Community Relations	494,405	527,609	559,061	31,452	6%
Cultural Arts	153,699	164,628	177,767	13,138	8%
HR Administration	475,560	511,828	628,055	116,227	23%
Employee Services	257,820	386,318	383,066	(3,251)	(1%)
Safety & Risk Management	98,935	121,541	121,372	(169)	0%
Department Totals	3,695,001	3,522,887	3,882,011	359,124	10%

Expenses by Type					
Expense Category	FY20 Actuals	FY21 Budget	FY22 Requested	Difference FY21 Budget	
				\$	%
RESALE	6,195	5,500	5,500	0	0%
Personal services	2,249,059	2,246,239	2,405,779	159,541	7%
Other supplies, services and charges	1,055,654	816,028	847,045	31,018	4%
Repairs and maintenance	90,595	91,538	92,793	1,254	1%
Fuel and lubricants	188	0	0	0	
Miscellaneous	2,019	86,400	86,400	0	0%
Capital outlay	17,500	0	0	0	
Interdepartment charges	93,096	200,486	187,776	(12,710)	(6%)
Transfers out	180,696	76,696	256,718	180,022	235%
Department Totals	3,695,001	3,522,887	3,882,011	359,124	10%

Administration

Full Time Equivalents (FTE)

Job Titles	FY20 Budget	FY21 Budget	FY22 Requested	Difference FY21
Administrative Support	0.12	0.12	0.12	0.00
Asst. City Mgr., Administrative Services	0.76	0.00	0.00	0.00
Asst. City Mgr., Dev Svcs/Comm	0.33	0.35	0.35	0.00
Asst. City Mgr., Operations	0.88	1.00	1.00	0.00
Audiovisual Technician (Evening)	0.34	0.28	0.28	0.00
Benefits Specialist	1.00	1.00	1.00	0.00
City Clerk	1.00	1.00	1.00	0.00
City Councilmember	8.00	8.00	8.00	0.00
City Manager	1.00	1.00	1.00	0.00
Compensation and Classification	1.00	1.00	1.00	0.00
Creative Services Manager	1.00	1.00	1.00	0.00
Cultural Arts Manager	1.00	1.00	1.00	0.00
Deputy City Clerk	1.00	1.00	1.00	0.00
Director of Human Resources	1.00	1.00	1.00	0.00
Executive Assistant	2.00	2.00	2.00	0.00
Human Resources Coordinator	1.00	1.00	1.00	0.00
Management Analyst III	1.00	1.00	0.00	-1.00
Marketing Specialist	2.00	2.00	2.00	0.00
Mayor	1.00	1.00	1.00	0.00
Media Services Supervisor	1.00	1.00	1.00	0.00
Public Communications Coord.	1.00	1.00	1.00	0.00
Recruitment Specialist	1.00	1.00	1.00	0.00
Risk Management Officer	1.00	0.00	0.00	0.00
Safety & Wellness Specialist	0.00	1.00	1.00	0.00
Workforce Development Analyst	1.00	1.00	1.00	0.00
Totals	30.43	29.75	28.75	-1.00