Budget Unit Summary

AGENCY/DEPARTMENT NAME: *City Administrator*

BUDGET TITLE & NUMBER: *10-150*

DEPARTMENT DESCRIPTION:

As administrative head of the City is responsible for the proper administration and execution of all affairs of the City. Including enforcing the laws and ordinances of the City, recruiting and maintaining an effective work force, monitor the development and submittal of the annual budget and ensuring its administration after adoption, establish an effective reporting system for the financial records, exercising supervision and control over all departments including recommendations to consolidate, enhance, or abolish any departments functions or activities, proactively recruiting or strengthening local business and industry to provide job opportunities which will increase the City's tax base, provide engineering, architectural, maintenance, and construction services required by the City, managing growth in an effective manner.

Resources	Actual Last Year	Budgeted Current Year	Projected Current Year	Requested Next Year	Final Next Year
Personnel Services	54,472	95,115	103,848	202,692	161,995
Supplies	1,851	1,200	1,250	1,950	1,950
Purchased Services	2,388	2,350	3,950	4,900	4,900
Fixed Cost	737	500	500	500	500
Gross City Cost	59,448	99,165	109,548	210,042	169,345
Revenue	0	0	0	0	0
Net City Cost	59,448	99,165	109,548	210,042	169,345
Budgeted Positions	1	0.75	0.75	1.75	1.75

SUMMARY OF CHANGES:

The Director of Administration & Finance position became the City Administrator position and we transferred .25 FTE from the Finance Department. We are requesting the addition of a full-time City Administrator Intern with an FTE of .75 to be split with the Buildings & Grounds department. This position will be partly funded by a DOLA grant. The City Administrator salary has been budgeted at a 4.5% increase for the second half of 2013 to allow room for a raise based on a performance appraisal. The increased FTE and rate increase will result in an increase in all personnel service expenses. Health Insurance Expense was originally budgeted with a 12% increase but was revised to a 5.9% increase in the final budget. These accounts have increased from 2012 to 2013: Office Supplies, Fuel & Oil, Equipment <$5000, Services, Telephone Expense, and Travel & Meetings. These accounts have decreased from 2012 to 2013: Dues & Subscriptions and Postage.

OBJECTIVES:

Assist Council in planning for provision of sufficient human and financial resources to carry out stated goals and objectives of the City Council; monitor sound business and fiscal policies throughout the City; provide safe, accessible, productive, and environmentally sensitive workplace for all employees to ensure that the City doesn't discriminate in it's recruiting or promotion opportunities; continue to improve communication between public, Council, and staff; and develop annual work plan and monitor it's progress during the year.

PERFORMANCE MEASURES

	2011 Actual	2012 Estimated	2013 Projected
Efficiency Measures			
Per Capita Cost (City Support)	$ 8.02	$ 14.79	$ 22.86

Finance Recommendation: *Approve as requested.*

Council Action: *Approve as requested with a reduction in salary for the City Administrator Intern and a reduction in Health Insurance Expense from the 12% premium increase to a 5.9% increase and an increase in the City Administrator's salary by 1% which in turn reduces all personnel service expenditures by $40,697.*

BUDGET DETAIL

Account	Description	2011 Actual	2012 Amended Budget	2012 Projected Year End	2013 Requested Budget	2013 Budget Final
51100	Salaries& Wages	44,433	77,636	86,000	159,846	124,706
51110	FICA	2,577	4,814	5,012	9,911	7,732
51115	Medicare	603	1,126	1,172	2,318	1,809
51255	VALIC Retirement	1,777	3,105	3,439	6,394	4,988
51210	Unemployment Insurance	133	233	242	481	375
51220	Health Insurance Expense	3,948	7,237	7,205	21,382	20,229
51230	Dental Insurance Expense	773	419	418	1,201	1,201
51240	Vision Insurance Expense	50	81	87	226	226
51250	Life & AD&D Insurance Expense	82	192	108	358	280
51285	LTD Insurance Expense	96	272	165	575	449
	Total Personnel	**54,472**	**95,115**	**103,848**	**202,692**	**161,995**
52010	General Supplies	451	500	500	500	500
52020	Office Supplies	11	100	150	150	150
52080	Fuel & Oil	203	100	100	300	300
53105	Equipment <$5000	1,187	500	500	1,000	1,000
	Total Supplies	**1,851**	**1,200**	**1,250**	**1,950**	**1,950**
53060	Services	8	100	600	500	500
53080	Dues & Subscriptions	-	500	100	250	250
53290	Telephone Expense	520	300	1,000	1,000	1,000
53180	Postage	52	100	50	50	50
53270	Repairs & Maintenance - Vehicles	215	100	-	100	100
53300	Travel & Meetings	1,477	750	2,000	2,500	2,500
53280	Staff Development	115	500	200	500	500
	Total Purchased Services	**2,388**	**2,350**	**3,950**	**4,900**	**4,900**
55010	Appreciation	737	500	500	500	500
	Total Fixed Costs	**737**	**500**	**500**	**500**	**500**
	TOTAL	**59,448**	**99,165**	109,548	210,042	169,345

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Fixed Costs	737	500	500	500	500
Gross City Cost	**59,448**	**99,165**	109,548	210,042	169,345