



2013 Budget

City Manager's Office

Prepared for City Council Review
August 6, 2012



City Manager's Office 2013 Summary

2012 BUDGET	2013 REQUESTED	2013 PROPOSED
\$1,279,920	\$1,335,253	\$1,054,875

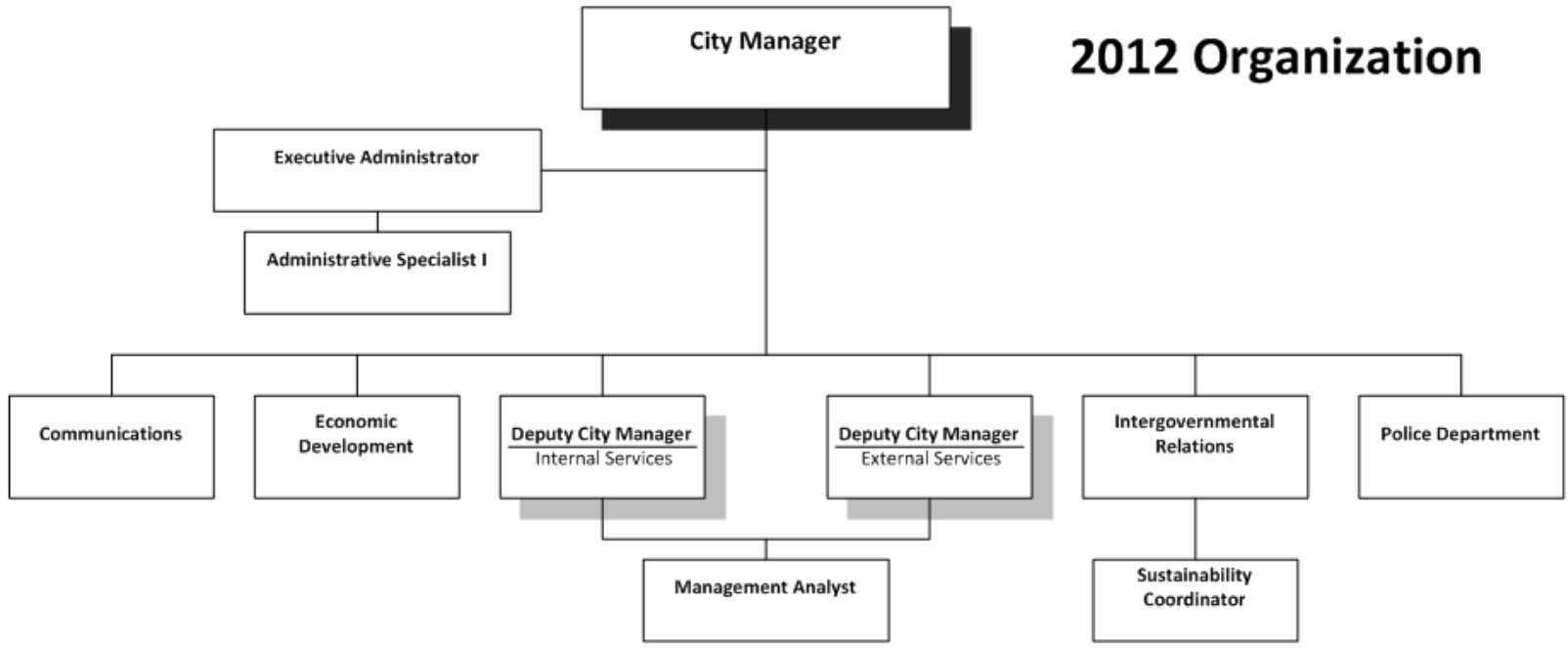
Budget Reductions

- Recent restructure of city manager's office personnel
- Elimination of 3 positions
 - Deputy City Manager, Sustainability Coordinator, Management Analyst

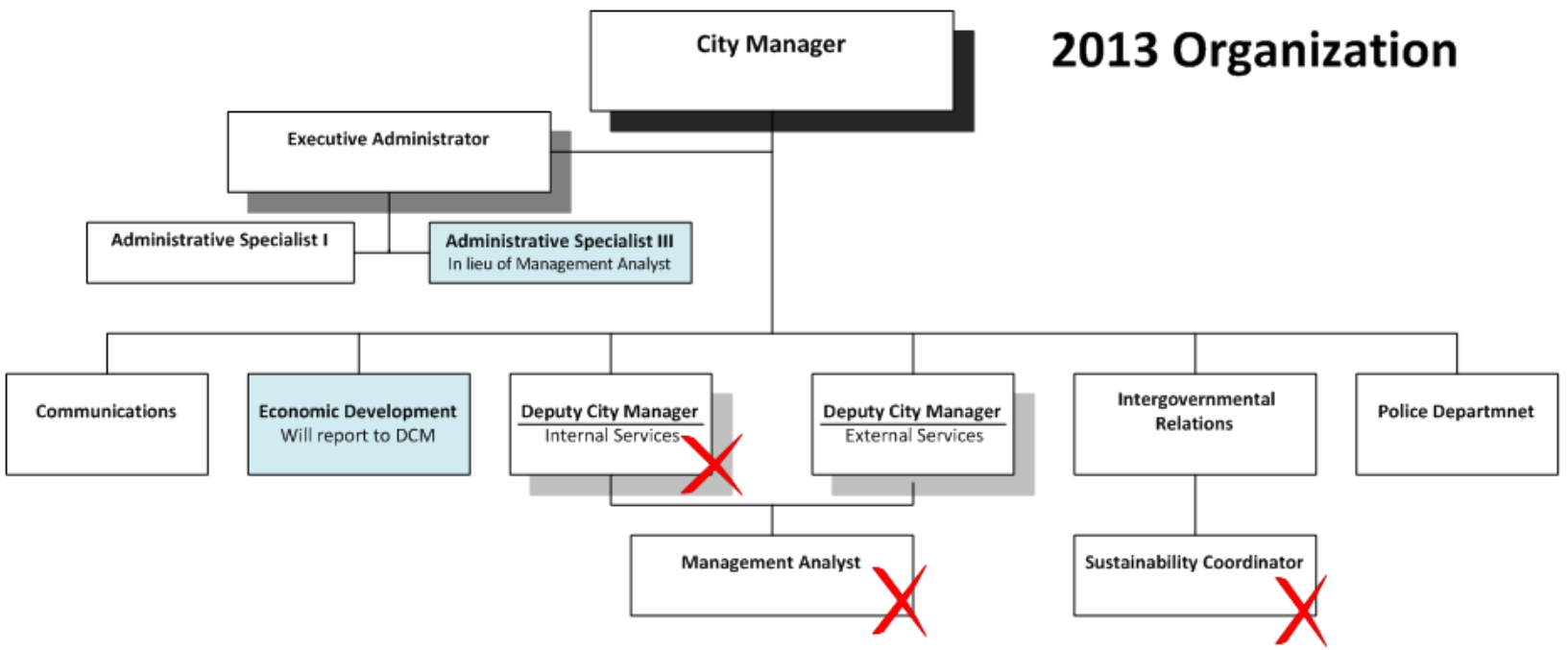
✓ Reduction of **\$225,045**



2012 Organization



2013 Organization





Significant Line Item Variances

--- None

Proposed Capital Equipment Requests

--- None

Proposed Special Consideration Items

--- None

Proposed New Positions

--- None

Proposed Budget Enhancements

--- Increase Memorial Day Parade Funds \$8,610



QUESTIONS?