

OFFICE of the CITY MANAGER

MISSION:

Ensure that the City government provides services and infrastructure that meets a public purpose and provides a high quality of life for all our citizens.

CORE SERVICES:

- Support and implement the policies set by City Council and set direction for City staff
- Prepare City Council agenda and supporting information for regular meetings, special meetings and executive sessions
- Support the City Council in media relations and local, state and federal advocacy
- Support the City Council and Departments in proactively and responsively addressing citizen requests and issues
- Facilitate economic development activities that bring stability and recognition to Palm Bay
- Monitor the City's short and long term financial stability
- Assist Departments as needed

Comparison of Fiscal Year 2018 Approved to Prior Fiscal Years:

Expenditures/Funding/Position Summaries:							
Department:	Actual	Approved	Amended	Estimated	Approved	Approved	Approved
Office of City Manager	FY 2016	Budget	Budget	Year-End	Budget	to Amended	to Amended
		FY 2017	FY 2017	FY 2017	FY 2018	\$ Change	% Change
Divisions:							
Administration	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Total Expenditures	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Category							
Personnel	505,639	619,853	643,904	641,021	697,650	53,746	8.3%
Operating	115,791	103,685	102,485	76,015	97,485	(5,000)	-4.9%
Total Expenditures	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Funding Source							
General Fund	621,430	723,538	746,389	717,036	795,135	48,746	6.5%
Positions	6.00	5.00	5.00	5.00	5.00	-	0.0%

	Amended	Approved		
Actual	Budget	Budget	\$ Change	% Change
FY 2016	FY 2017	FY 2018	FY 18 to FY 17	FY 18 to FY 17
621,430	746,389	795,135	48,746	6.5%

Explanation of Expenditure Changes of 10% or more

- Change from FY 17 Amended to FY 18 Approved less than 10%

Authorized Personnel	FY 16 Actual	FY 17 Approved	FY 17 Amended	FY 18 Approved
Administration Division-FT	5.50	5.00	5.00	5.00
Administration Division-PT	0.50	-	-	-
Office of the City Manager Total	6.00	5.00	5.00	5.00

Personnel Changes

- There have not been any changes in staffing levels from FY 17 Amended to FY 18 Approved.