

Mayor

Agency Number: **08**
Budget Function: **General Government**

The Mayor's Office ensures and directs the provision of municipal services by proposing, promoting and reviewing policies to be adopted by the City; establishing administrative procedures; and evaluating and implementing existing City procedures and policies.

<u>Major Service</u>	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Mayor	<u>747,673</u>	<u>792,684</u>	<u>792,684</u>	<u>784,140</u>	<u>803,096</u>	<u>840,930</u>
Agency Total	<u>\$ 747,673</u>	<u>\$ 792,684</u>	<u>\$ 792,684</u>	<u>\$ 784,140</u>	<u>\$ 803,096</u>	<u>\$ 840,930</u>

Adopted Budget Highlights

The Budget includes:

1. A reduction in funding for hourly salaries.

In addition to the Requested Budget amount shown above, the agency submitted supplemental budget requests totaling \$53,561.

Mayor

Budget Service Descriptions:

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The Mayor's Office directs City officers in the performance of their duties and responsibilities and supervises the development and implementation of operational goals for City agencies. It appoints and evaluates agency heads as provided by ordinance, reviews agency plans, policies and procedures for soundness and proper coordination, and provides direct guidance to agencies experiencing significant policy or organizational difficulties. It directs inter-agency staff teams in the identification and resolution of management problems that affect more than one City agency. The Mayor's Office submits an annual Executive Budget to the Common Council after establishing guidelines and considering the capital and operating budget requests of City agencies.

The Mayor's Office is responsible for encouraging citizen participation in City government by making citizen appointments to City committees, maintaining a data base of citizen candidates interested in appointment to City committees, responding to concerns and initiatives presented by citizens and assisting them in their relations with City agencies. The Mayor's Office monitors State and national issues that affect the welfare of City residents. This includes representing the City's interests in the State budget process, State legislation and administration, acting as liaison with the City's State legislative delegation, staffing the Common Council's Legislative Committee and maintaining contact with State and federal legislators and administrators. The Mayor's Office provides public information through preparing and distributing press releases, position papers and correspondence, scheduling and conducting press conferences and interviews, representing the City at civic meetings and official functions and responding to inquiries from the press, organizations and individuals.

Service Summary			
	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2001 Adopted</u>
Total Expenditures	\$ 767,779	\$ 812,929	\$ 861,519
Less Inter-Agency Billings	<u>20,106</u>	<u>20,245</u>	<u>20,589</u>
Net Total	<u>\$ 747,673</u>	<u>\$ 792,684</u>	<u>\$ 840,930</u>

Mayor Summary by Major Object of Expenditure

	<u>1999 Actual</u>	<u>2000 Budget</u>	<u>2000 Projected</u>	<u>2001 Request</u>	<u>2001 Executive</u>	<u>2001 Adopted</u>
Permanent Salaries	\$ 542,957	\$ 549,871	\$ 549,871	\$ 572,394	\$ 572,394	\$ 592,428
Hourly Employee Pay	5,913	11,419	11,419	0	5,075	5,253
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	150,541	174,408	174,408	180,304	180,837	198,459
Purchased Services	46,678	50,059	50,059	32,059	44,059	44,059
Supplies	11,465	10,930	10,930	7,930	10,930	10,930
Inter-Departmental Charges	10,225	14,590	14,590	10,390	10,390	10,390
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	<u>0</u>	<u>1,652</u>	<u>1,652</u>	<u>1,652</u>	<u>0</u>	<u>0</u>
Total Expenditures	\$ 767,779	\$ 812,929	\$ 812,929	\$ 804,729	\$ 823,685	\$ 861,519
Inter-Agency Billings	<u>20,106</u>	<u>20,245</u>	<u>20,245</u>	<u>20,589</u>	<u>20,589</u>	<u>20,589</u>
Net Budget	<u>\$ 747,673</u>	<u>\$ 792,684</u>	<u>\$ 792,684</u>	<u>\$ 784,140</u>	<u>\$ 803,096</u>	<u>\$ 840,930</u>