

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>2000 Actual</u>	<u>2001 Budget</u>	<u>2001 Projected</u>	<u>2002 Request</u>	<u>2002 Executive</u>	<u>2002 Adopted</u>
Mayor	772,424	840,930	840,930	840,930	844,330	870,626
Agency Total	<u>\$ 772,424</u>	<u>\$ 840,930</u>	<u>\$ 840,930</u>	<u>\$ 840,930</u>	<u>\$ 844,330</u>	<u>\$ 870,626</u>

Adopted Budget Highlights

The Budget includes:

1. Elimination of funding for hourly salaries.

In addition to the Requested Budget amount shown above, the agency submitted a supplemental budget request in the amount of \$3,400.

Mayor

Budget Service Descriptions:

Mayor

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			
	2000 Actual	2001 Budget	2002 Adopted
Total Expenditures	\$ 796,513	\$ 861,519	\$ 921,028
Less Inter-Agency Billings	24,089	20,589	50,402
Net Total	<u>\$ 772,424</u>	<u>\$ 840,930</u>	<u>\$ 870,626</u>

Mayor Summary by Major Object of Expenditure

	2000 Actual	2001 Budget	2001 Projected	2002 Request	2002 Executive	2002 Adopted
Permanent Salaries	\$ 568,218	\$ 592,428	\$ 592,428	\$ 598,763	\$ 598,763	\$ 638,477
Hourly Employee Pay	6,905	5,253	5,253	0	0	0
Overtime Pay	0	0	0	0	0	0
Fringe Benefits	154,156	198,459	198,459	199,987	199,987	214,528
Purchased Services	47,305	44,059	44,059	42,156	44,056	47,885
Supplies	12,679	10,930	10,930	10,642	12,142	12,142
Inter-Departmental Charges	7,250	10,390	10,390	10,390	10,725	7,996
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	0	0	0	0	0	0
Total Expenditures	<u>\$ 796,513</u>	<u>\$ 861,519</u>	<u>\$ 861,519</u>	<u>\$ 861,938</u>	<u>\$ 865,673</u>	<u>\$ 921,028</u>
Inter-Agency Billings	<u>24,089</u>	<u>20,589</u>	<u>20,589</u>	<u>21,008</u>	<u>21,343</u>	<u>50,402</u>
Net Budget	<u>\$ 772,424</u>	<u>\$ 840,930</u>	<u>\$ 840,930</u>	<u>\$ 840,930</u>	<u>\$ 844,330</u>	<u>\$ 870,626</u>