

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>2001 Actual</u>	<u>2002 Budget</u>	<u>2002 Projected</u>	<u>2003 Request</u>	<u>2003 Executive</u>	<u>2003 Adopted</u>
Mayor	804,822	870,626	870,626	853,213	858,213	0
Agency Total	\$ 804,822	\$ 870,626	\$ 870,626	\$ 853,213	\$ 858,213	\$ 0

Executive Budget Highlights

The Budget includes:

1. An increase in salary savings from 2% to 3%.
2. Funding to support the potential reclassification of one staff position.

The agency submitted a supplemental budget request in the amount of \$11,994.

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; training committee members on "open meetings" requirements, parliamentary procedure, and ethics requirements; maintaining a database of citizen candidates interested in appointment to City committees; and 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, 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			
	2001 Actual	2002 Budget	2003 Executive
Total Expenditures	\$ 830,084	\$ 921,028	\$ 879,909
Less Inter-Agency Billings	25,263	50,402	21,696
Net Total	\$ 804,822	\$ 870,626	\$ 858,213

Mayor Summary by Major Object of Expenditure

	2001 Actual	2002 Budget	2002 Projected	2003 Request	2003 Executive	2003 Adopted
Permanent Salaries	\$ 587,489	\$ 638,477	\$ 638,477	\$ 603,907	\$ 607,650	\$ 0
Hourly Employee Pay	4,398	0	0	0	0	0
Overtime Pay	44	0	0	0	0	0
Fringe Benefits	173,246	214,528	214,528	202,913	204,170	0
Purchased Services	41,900	47,885	47,885	47,885	47,885	0
Supplies	9,782	12,142	12,142	12,142	12,142	0
Inter-Departmental Charges	10,386	7,996	7,996	7,997	8,062	0
Debt/Other Financing Uses	0	0	0	0	0	0
Fixed Assets	2,841	0	0	0	0	0
Total Expenditures	\$ 830,084	\$ 921,028	\$ 921,028	\$ 874,844	\$ 879,909	\$ 0
Inter-Agency Billings	25,263	50,402	50,402	21,631	21,696	0
Net Budget	\$ 804,822	\$ 870,626	\$ 870,626	\$ 853,213	\$ 858,213	\$ 0