

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>2002 Actual</u>	<u>2003 Budget</u>	<u>2003 Projected</u>	<u>2004 Request</u>	<u>2004 Executive</u>	<u>2004 Adopted</u>
Mayor	811,803	878,170	878,170	827,708	827,708	840,040
Agency Total	\$ 811,803	\$ 878,170	\$ 878,170	\$ 827,708	\$ 827,708	\$ 840,040

Adopted Budget Highlights

The Budget includes:

1. A 6% reduction in funding for staff salaries.

The agency submitted no supplemental budget requests.

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			
	2002 Actual	2003 Budget	2004 Adopted
Total Expenditures	\$ 891,318	\$ 899,866	\$ 862,030
Less Inter-Agency Billings	79,515	21,696	21,990
Net Total	\$ 811,803	\$ 878,170	\$ 840,040

Mayor Summary by Major Object of Expenditure

	2002 Actual	2003 Budget	2003 Projected	2004 Request	2004 Executive	2004 Adopted
Permanent Salaries	\$ 635,153	\$ 619,804	\$ 619,804	\$ 582,475	\$ 582,475	\$ 587,356
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	4,596	0	0	0	0	0
Fringe Benefits	189,214	211,973	211,973	199,206	199,206	203,225
Purchased Services	44,746	47,885	47,885	47,885	47,885	51,317
Supplies	10,446	12,142	12,142	12,142	12,142	12,142
Inter-Departmental Charges	7,163	8,062	8,062	7,990	7,990	7,990
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 891,318	\$ 899,866	\$ 899,866	\$ 849,698	\$ 849,698	\$ 862,030
Inter-Agency Billings	79,515	21,696	21,696	21,990	21,990	21,990
Net Budget	\$ 811,803	\$ 878,170	\$ 878,170	\$ 827,708	\$ 827,708	\$ 840,040