

# 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>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Mayor	834,852	840,040	840,040	823,064	945,211	0
<b>Agency Total</b>	<b>\$ 834,852</b>	<b>\$ 840,040</b>	<b>\$ 840,040</b>	<b>\$ 823,064</b>	<b>\$ 945,211</b>	<b>\$ 0</b>

## **Executive Budget Highlights**

The Budget includes:

1. The Mayor's salary is shown at \$105,233, which is determined by City Ordinance. However, revenues in the budget reflect a reimbursement to the City by the Mayor of the additional salary such that the Mayor's salary is effectively frozen at the 2004 rate of \$96,258.
2. The addition of a 1.0 Fiscal Efficiency Auditor position attached administratively to the Mayor's office whose job it would be to save money or improve services by implementing a benchmarks system to keep City government focused on results, audit the efficiency of City programs and propose new collaborations that help achieve goals in an environment of limited resources. The auditor will prepare a report at the end of the year demonstrating the efficiencies achieved and dollars saved. \$30,000 in funding for this position is derived from Improvement Initiatives in the Miscellaneous Appropriations section of the budget.

The agency submitted a supplemental budget request totaling \$50,610, of which \$50,610 is included in the Executive Budget.

## 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.

<b>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 919,967	\$ 862,030	\$ 979,339
Less Inter-Agency Billings	85,116	21,990	34,128
<b>Net Total</b>	<b>\$ 834,852</b>	<b>\$ 840,040</b>	<b>\$ 945,211</b>

#### Mayor Summary by Major Object of Expenditure

	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2004 Projected</b>	<b>2005 Request</b>	<b>2005 Executive</b>	<b>2005 Adopted</b>
Permanent Salaries	\$ 625,127	\$ 587,356	\$ 587,356	\$ 575,018	\$ 674,561	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	1,271	0	0	0	0	0
Fringe Benefits	212,162	203,225	203,225	198,956	233,398	0
Purchased Services	51,115	51,317	51,317	51,317	51,317	0
Supplies	17,546	12,142	12,142	12,142	12,142	0
Inter-Departmental Charges	7,931	7,990	7,990	7,921	7,921	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	4,815	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$ 919,967</b>	<b>\$ 862,030</b>	<b>\$ 862,030</b>	<b>\$ 845,354</b>	<b>\$ 979,339</b>	<b>\$ 0</b>
<b>Inter-Agency Billings</b>	<b>85,116</b>	<b>21,990</b>	<b>21,990</b>	<b>22,290</b>	<b>34,128</b>	<b>0</b>
<b>Net Budget</b>	<b>\$ 834,852</b>	<b>\$ 840,040</b>	<b>\$ 840,040</b>	<b>\$ 823,064</b>	<b>\$ 945,211</b>	<b>\$ 0</b>