

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>2004 Actual</u>	<u>2005 Budget</u>	<u>2005 Projected</u>	<u>2006 Request</u>	<u>2006 Executive</u>	<u>2006 Adopted</u>
Mayor	777,619	953,794	953,794	979,500	1,027,008	0
Agency Total	\$ 777,619	\$ 953,794	\$ 953,794	\$ 979,500	\$ 1,027,008	\$ 0

Executive Budget Highlights

The Budget includes:

1. Funding for a continuation of services.

The agency submitted a supplemental budget request of \$48,008, of which \$48,008 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.

Service Summary			
	2004 Actual	2005 Budget	2006 Executive
Total Expenditures	\$ 799,587	\$ 1,012,922	\$ 1,104,456
Less Inter-Agency Billings	21,968	59,128	77,448
Net Total	\$ 777,619	\$ 953,794	\$ 1,027,008

Mayor Summary by Major Object of Expenditure

	2004 Actual	2005 Budget	2005 Projected	2006 Request	2006 Executive	2006 Adopted
Permanent Salaries	\$ 594,725	\$ 691,040	\$ 691,040	\$ 723,264	\$ 758,499	\$ 0
Hourly Employee Pay	0	0	0	0	0	0
Overtime Pay	690	0	0	0	0	0
Fringe Benefits	154,329	250,502	250,502	262,183	274,956	0
Purchased Services	33,130	51,317	51,317	51,317	50,817	0
Supplies	12,396	12,142	12,142	12,142	12,142	0
Inter-Departmental Charges	4,318	7,921	7,921	8,042	8,042	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 799,587	\$ 1,012,922	\$ 1,012,922	\$ 1,056,948	\$ 1,104,456	\$ 0
Inter-Agency Billings	21,968	59,128	59,128	77,448	77,448	0
Net Budget	\$ 777,619	\$ 953,794	\$ 953,794	\$ 979,500	\$ 1,027,008	\$ 0