

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>2005 Actual</u>	<u>2006 Budget</u>	<u>2006 Projected</u>	<u>2007 Request</u>	<u>2007 Executive</u>	<u>2007 Adopted</u>
Mayor	865,772	1,069,906	1,069,906	1,037,808	1,111,310	1,133,195
Agency Total	\$ 865,772	\$ 1,069,906	\$ 1,069,906	\$ 1,037,808	\$ 1,111,310	\$ 1,133,195

Adopted Budget Highlights

The Budget includes:

1. Funding for a continuation of services.

The agency submitted \$45,830 in supplemental requests, of which \$45,830 is included in the Adopted 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			
	2005 Actual	2006 Budget	2007 Adopted
Total Expenditures	\$ 918,959	\$ 1,147,354	\$ 1,197,386
Less Inter-Agency Billings	53,187	77,448	64,191
Net Total	\$ 865,772	\$ 1,069,906	\$ 1,133,195

Mayor Summary by Major Object of Expenditure

	2005 Actual	2006 Budget	2006 Projected	2007 Request	2007 Executive	2007 Adopted
Permanent Salaries	\$ 676,066	\$ 781,870	\$ 781,870	\$ 743,996	\$ 802,272	\$ 822,961
Hourly Employee Pay	4,723	0	0	0	0	0
Overtime Pay	116	0	0	0	0	0
Fringe Benefits	182,154	293,983	293,983	279,742	301,654	302,850
Purchased Services	40,004	51,317	51,317	51,317	51,317	51,317
Supplies	9,329	12,142	12,142	12,142	12,142	12,142
Inter-Departmental Charges	6,567	8,042	8,042	8,116	8,116	8,116
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 918,959	\$ 1,147,354	\$ 1,147,354	\$ 1,095,313	\$ 1,175,501	\$ 1,197,386
Inter-Agency Billings	53,187	77,448	77,448	57,505	64,191	64,191
Net Budget	\$ 865,772	\$ 1,069,906	\$ 1,069,906	\$ 1,037,808	\$ 1,111,310	\$ 1,133,195