

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>2006 Actual</u>	<u>2007 Budget</u>	<u>2007 Projected</u>	<u>2008 Request</u>	<u>2008 Executive</u>	<u>2008 Adopted</u>
Mayor	1,047,131	1,133,195	1,133,178	1,099,199	1,167,991	1,211,283
Agency Total	\$ 1,047,131	\$ 1,133,195	\$ 1,133,178	\$ 1,099,199	\$ 1,167,991	\$ 1,211,283

Adopted Budget Highlights

The Budget includes:

1. Funding for a continuation of services.
2. An inter-agency billing of \$120,658 to the Office of Community Services (OCS) for salary and benefits of a Mayoral Assistant who will serve as interim OCS manager in 2008.
3. A reclassification of two Mayoral Assistants 1 to Mayoral Assistants 2.

The agency submitted \$37,640 in supplemental funding requests, of which \$37,640 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			
	2006 Actual	2007 Budget	2008 Adopted
Total Expenditures	\$ 1,113,975	\$ 1,197,386	\$ 1,390,214
Less Inter-Agency Billings	66,844	64,191	178,931
Net Total	\$ 1,047,131	\$ 1,133,195	\$ 1,211,283

Mayor Summary by Major Object of Expenditure

	2006 Actual	2007 Budget	2007 Projected	2008 Request	2008 Executive	2008 Adopted
Permanent Salaries	\$ 815,517	\$ 822,961	\$ 822,961	\$ 796,157	\$ 932,271	\$ 956,922
Hourly Employee Pay	486	0	0	0	0	0
Overtime Pay	6,696	0	0	0	0	0
Fringe Benefits	226,885	302,850	302,850	292,986	343,076	361,717
Purchased Services	41,530	51,317	51,317	48,467	51,317	51,317
Supplies	17,969	12,142	12,142	11,746	12,142	12,142
Inter-Departmental Charges	4,892	8,116	8,099	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	\$ 1,113,975	\$ 1,197,386	\$ 1,197,369	\$ 1,157,472	\$ 1,346,922	\$ 1,390,214
Inter-Agency Billings	66,844	64,191	64,191	58,273	178,931	178,931
Net Budget	\$ 1,047,131	\$ 1,133,195	\$ 1,133,178	\$ 1,099,199	\$ 1,167,991	\$ 1,211,283