

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>2007 Actual</u>	<u>2008 Budget</u>	<u>2008 Projected</u>	<u>2009 Request</u>	<u>2009 Executive</u>	<u>2009 Adopted</u>
Mayor	1,053,672	1,211,283	1,211,283	1,201,609	1,195,958	0
Agency Total	\$ 1,053,672	\$ 1,211,283	\$ 1,211,283	\$ 1,201,609	\$ 1,195,958	\$ 0

Executive Budget Highlights

The Budget includes:

1. A reduction of \$5,651 in various Purchased Services and Supplies items.
2. An inter-agency billing of \$36,969 to the Office of Community Services (OCS) for the salary and benefits of a Mayoral Assistant who will serve as interim OCS Supervisor through March, 2009. This represents a three-month extension of the double-fill status that was previously approved by the Council for 2008. Effective April 1, 2009, the position of Community Services Supervisor will be eliminated and the duties will be borne by the Director of the Community Development Division and other staff as necessary.

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			
	2007 Actual	2008 Budget	2009 Executive
Total Expenditures	\$ 1,121,051	\$ 1,390,214	\$ 1,293,960
Less Inter-Agency Billings	67,379	178,931	98,002
Net Total	\$ 1,053,672	\$ 1,211,283	\$ 1,195,958

Mayor Summary by Major Object of Expenditure

	2007 Actual	2008 Budget	2008 Projected	2009 Request	2009 Executive	2009 Adopted
Permanent Salaries	\$ 809,276	\$ 956,922	\$ 956,922	\$ 865,314	\$ 892,142	\$ 0
Hourly Employee Pay	10	0	0	0	0	0
Overtime Pay	6,932	0	0	0	0	0
Fringe Benefits	238,266	361,717	361,717	327,089	337,230	0
Purchased Services	52,439	51,317	51,317	49,346	44,695	0
Supplies	11,309	12,142	12,142	12,142	11,142	0
Inter-Departmental Charges	2,819	8,116	8,116	8,751	8,751	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	0	0	0	0	0	0
Total Expenditures	\$ 1,121,051	\$ 1,390,214	\$ 1,390,214	\$ 1,262,642	\$ 1,293,960	\$ 0
Inter-Agency Billings	67,379	178,931	178,931	61,033	98,002	0
Net Budget	\$ 1,053,672	\$ 1,211,283	\$ 1,211,283	\$ 1,201,609	\$ 1,195,958	\$ 0