

2007-2008 OPERATING BUDGET

DEPARTMENT SUMMARY

PROGRAM General Government	DEPARTMENT Mayor	DEPARTMENT NO. 10
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Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2008. The Mayor represents the city in all official capacities and provides leadership to the City Council, administrative staff and the community at large. The Mayor recommends policy direction for the city and chairs all City Council meetings.

EXPENDITURES BY CHARACTER

CHARACTER	2005-06 ACTUAL EXPENDITURES	2006-07 ESTIMATED EXPENDITURES	2007-08 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2006-07 ESTIMATE
PERSONAL SERVICES	\$ 1,871,257	\$ 2,038,694	\$ 1,897,575	-6.9%
CONTRACTUAL SERVICES	184,899	109,108	153,789	41.0%
INTERDEPARTMENTAL CHARGES AND CREDITS	246,375	62,698	310,944	+ 100.0%
SUPPLIES	43,769	26,900	25,468	-5.3%
EQUIPMENT AND MINOR IMPROVEMENTS	8,145	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,354,445	\$ 2,237,400	\$ 2,387,776	6.7%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	21.0	20.0	20.0	-
PART-TIME POSITIONS (FTE)	-	-	0.5	+ 100.0%
TOTAL	21.0	20.0	20.5	2.5%

SOURCE OF FUNDS

General Funds	\$ 2,247,165	\$ 2,216,024	\$ 2,365,276	6.7%
Grant Funds	57,054	20,000	20,000	-
Other Restricted Funds	50,226	1,376	2,500	81.7%
TOTAL	\$ 2,354,445	\$ 2,237,400	\$ 2,387,776	6.7%

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PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Mayor				DEPARTMENT NO. 10
DESCRIPTION	2007-2008				ADDITIONAL 2008-2009 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Convert contracted office support to a part-time clerical position to assist with citizen requests and enhance customer service. Costs are offset by a reduction in contract services.	0.5	-			

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POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Mayor		10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2005-06	2006-07	2007-08	
		AUTHORIZED POSITIONS AS OF 6/30/06	AUTHORIZED POSITIONS AS OF 6/30/07	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mayor					
<u>Full Time</u>					
Mayor's Assistant	C22	3.0	3.0	-	3.0
Council Research Analyst	C17	2.0	2.0	-	2.0
Council Admin Specialist	C14	1.0	1.0	-	1.0
Council Secretary	C11	1.0	1.0	-	1.0
Mayor	998	1.0	1.0	-	1.0
Exec Asst to Mayor	907	1.0	1.0	-	1.0
Asst to the Mayor (a)	904	3.0	3.0	-	3.0
Asst to the Mayor (b)	900	1.0	1.0	-	1.0
Council Aide	726	4.0	4.0	-	4.0
Secretary II*U8	721	1.0	1.0	-	1.0
Secretary to Mayor*Sp Proj	037	1.0	1.0	-	1.0
Secretary III*Mayor/Council	027	1.0	1.0	-	1.0
Total Full Time		20.0	20.0	-	20.0
<u>Part Time</u>					
Clerical Trainee (NC)	314	-	-	0.5	0.5
Total Part Time		-	-	0.5	0.5
<u>Temporary</u>					
Senior Exec Asst/City Mgr	910	1.0	-	-	-
Total Temporary		1.0	-	-	-
Total Mayor		21.0	20.0	0.5	20.5