

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 2012. 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	2007-08 ACTUAL EXPENDITURES	2008-09 ESTIMATED EXPENDITURES	2009-10 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2008-09 ESTIMATE
PERSONAL SERVICES	\$ 1,830,908	\$ 1,649,170	\$ 1,845,721	11.9%
CONTRACTUAL SERVICES	157,098	42,845	25,947	-39.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	294,743	266,343	278,431	4.5%
SUPPLIES	23,668	3,551	3,400	-4.3%
EQUIPMENT AND MINOR IMPROVEMENTS	16,200	6,200	6,200	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	(56,000)	(56,000)	-
TOTAL	\$ 2,322,617	\$ 1,912,109	\$ 2,103,699	10.0%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	20.0	17.0	17.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	20.5	17.5	17.5	-

SOURCE OF FUNDS

General Funds	\$ 2,321,492	\$ 1,901,677	\$ 2,103,699	10.6%
Federal and State Grant Funds	-	315	-	-100.0%
Other Restricted Funds	1,125	10,117	-	-100.0%
TOTAL	\$ 2,322,617	\$ 1,912,109	\$ 2,103,699	10.0%

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Mayor				DEPARTMENT NO. 10
DESCRIPTION	2008-09		2009-10		ADDITIONAL 2010-11 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Suspend various contractual, commodity and internal charge expenditures including training, travel, subscriptions, printing, and software.	-	(\$116,000)	-	(\$118,000)	
Suspend a Council Aide position.	(1.0)	(33,000)	-	(49,000)	
Charge the cost of one Council Aide position to the Downtown Development Fund. Funding for this position will come from the Mayor's non-taxpayer supported Downtown Development Fund.	-	(56,000)	-	(56,000)	
Achieve salary savings by continuing to hold positions vacant.	-	(94,000)	-	(12,000)	
Achieve savings by adopting a work furlough strategy for the entire office.	-	(16,000)	-	(16,000)	
Total	(1.0)	(\$315,000)	-	(\$251,000)	

2009-2010 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Mayor			10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	AUTHORIZED POSITIONS	2008-09		2009-10	
			ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/09	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mayor						
<u>Full Time</u>						
Mayor's Assistant	C22	2.0	-	2.0	-	2.0
Council Research Analyst	C17	1.0	-	1.0	-	1.0
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
Special Asst to the Mayor	838	1.0	-	1.0	-	1.0
Council Aide	726	4.0	(1.0)	3.0	-	3.0
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		18.0	(1.0)	17.0	-	17.0
<u>Part Time</u>						
Clerical Trainee	314	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Mayor		18.5	(1.0)	17.5	-	17.5