

**2005-2006 OPERATING BUDGET**

**DEPARTMENT SUMMARY**

<b>PROGRAM</b> General Government	<b>DEPARTMENT</b> Mayor	<b>DEPARTMENT NO.</b> 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	2003-04 ACTUAL EXPENDITURES	2004-05 ESTIMATED EXPENDITURES	2005-06 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2004-05 ESTIMATE
PERSONAL SERVICES	\$1,509,384	\$1,853,704	\$1,996,651	7.7%
CONTRACTUAL SERVICES	142,480	109,607	99,286	-9.4%
INTERDEPARTMENTAL CHARGES AND CREDITS	252,891	153,326	62,650	-59.1%
SUPPLIES	28,729	28,200	51,455	82.5%
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	8,256	+100.0%
LEASE/PURCHASE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
<b>TOTAL</b>	<b>\$1,933,484</b>	<b>\$2,144,837</b>	<b>\$2,218,298</b>	<b>3.4%</b>

**AUTHORIZED POSITIONS**

FULL-TIME POSITIONS	19.0	20.0	20.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
<b>TOTAL</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>	<b>-</b>

**SOURCE OF FUNDS**

General Funds	\$1,926,912	\$2,037,449	\$2,103,012	3.2%
Grant Funds	5,313	93,388	101,286	8.5%
Other Restricted Funds	1,259	14,000	14,000	-
<b>TOTAL</b>	<b>\$1,933,484</b>	<b>\$2,144,837</b>	<b>\$2,218,298</b>	<b>3.4%</b>

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**PROGRAM CHANGES**

PROGRAM General Government	DEPARTMENT Mayor				DEPARTMENT NO. 10
DESCRIPTION	2004-05		2005-06		ADDITIONAL 2006-07 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce funding for various office related expenses such as supplies, facility maintenance, and mail related expenses.			-	(\$48,000)	

CITY OF PHOENIX, ARIZONA

**2005-2006 OPERATING BUDGET**

**POSITION SCHEDULE**

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Mayor			10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05			2005-06	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/05	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
<b>Mayor</b>						
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
Citizen Asst Off*Mayor	038	1.0	-	1.0	-	1.0
Secretary to Mayor*Sp Proj	037	2.0	-	2.0	-	2.0
Admin Asst to the Mayor	035	3.0	-	3.0	-	3.0
Admin Secretary*Mayor	029	1.0	-	1.0	-	1.0
Secretary III*Mayor/Council	027	2.0	-	2.0	-	2.0
<b>Total Mayor</b>		<b>20.0</b>	<b>-</b>	<b>20.0</b>	<b>-</b>	<b>20.0</b>