

2006-2007 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	2004-05 ACTUAL EXPENDITURES	2005-06 ESTIMATED EXPENDITURES	2006-07 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2005-06 ESTIMATE
PERSONAL SERVICES	\$1,894,741	\$1,959,138	\$2,320,343	18.4%
CONTRACTUAL SERVICES	165,473	151,223	161,560	6.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	233,134	261,036	74,872	-71.3%
SUPPLIES	50,733	48,713	20,550	-57.8%
EQUIPMENT AND MINOR IMPROVEMENTS	-	8,145	-	-100.0%
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$2,344,081	\$2,428,255	\$2,577,325	6.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	20.0	21.0	21.0	-
PART-TIME POSITIONS (FTE)	-	-	-	-
TOTAL	20.0	21.0	21.0	-

SOURCE OF FUNDS

General Funds	\$2,157,305	\$2,252,184	\$2,392,095	6.2%
Grant Funds	118,532	121,471	129,730	6.8%
Other Restricted Funds	68,244	54,600	55,500	1.6%
TOTAL	\$2,344,081	\$2,428,255	\$2,577,325	6.1%

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PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Mayor				DEPARTMENT NO. 10
DESCRIPTION	2006-2007				ADDITIONAL 2007-2008 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
No Change					

2006-2007 OPERATING BUDGET

POSITION SCHEDULE

PROGRAM		DEPARTMENT		DEPARTMENT NO.	
General Government		Mayor		10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2004-05	2005-06	2006-07	
		AUTHORIZED POSITIONS AS OF 6/30/05	AUTHORIZED POSITIONS AS OF 6/30/06	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mayor					
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
Mayor's Assistant	22C	3.0	3.0	-	3.0
Council Research Analyst	17C	1.0	1.0	-	1.0
Council Admin Specialist	14C	1.0	1.0	-	1.0
Council Secretary	11C	1.0	1.0	-	1.0
Secretary to Mayor*Sp Proj	037	1.0	1.0	-	1.0
Admin Asst to the Mayor	035	1.0	1.0	-	1.0
Secretary III*Mayor/Council	027	1.0	1.0	-	1.0
Senior Exec Asst To The City Mgr	910	-	1.0	-	1.0
Total Mayor		20.0	21.0	-	21.0