

Mayor

Agency Overview

Agency Mission

The agency's mission is to provide leadership for the organization to deliver the highest quality services and provide a fair and orderly system of governance for citizens and visitors.

Agency Overview

The agency ensures and directs the provision of municipal services by proposing, promoting, and reviewing policies to be adopted by the City, establishes administrative procedures, and provides direction for existing City procedures and policies.

2018 Budget Highlights

The 2018 Adopted Budget includes funding for:

- Adjustments to revenue budgeted within the agency based on prior trends (\$35,000).
- Continued funding for the following items:
 - Neighborhood Resource Teams (\$17,500)
 - My Brother's Keeper (\$25,000)
 - Summer Meals (\$15,000)

Mayor

Function: General Government

Budget Overview

Budget by Service (All Funds)

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Mayor	(1,500)	(35,000)	(23,831)	-	-	-
Total Revenue	\$ (1,500)	\$ (35,000)	\$ (23,831)	\$ -	\$ -	\$ -
Expense						
Mayor	1,362,939	1,428,858	1,483,970	1,517,520	1,522,274	1,522,274
Total Expense	\$ 1,362,939	\$ 1,428,858	\$ 1,483,970	\$ 1,517,520	\$ 1,522,274	\$ 1,522,274
Net General Fund	\$ 1,361,439	\$ 1,393,858	\$ 1,460,139	\$ 1,517,520	\$ 1,522,274	\$ 1,522,274

Budget by Fund & Major

Fund: General

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue						
Charges for Services	(1,500)	-	(711)	-	-	-
Investments & Contributions	-	(15,000)	(23,120)	-	-	-
Misc Revenue	-	(20,000)	-	-	-	-
Total Revenue	\$ (1,500)	\$ (35,000)	\$ (23,831)	\$ -	\$ -	\$ -
Expense						
Salaries	925,368	987,961	1,008,378	1,032,594	1,032,594	1,032,594
Benefits	264,718	271,799	308,048	315,828	316,234	316,234
Supplies	16,406	11,142	16,761	11,142	11,142	11,142
Purchased Services	154,373	155,220	148,047	155,220	159,571	159,571
Inter Departmental Charges	2,074	2,736	2,736	2,736	2,733	2,733
Total Expense	\$ 1,362,939	\$ 1,428,858	\$ 1,483,970	\$ 1,517,520	\$ 1,522,274	\$ 1,522,274
Net General Fund	\$ 1,361,439	\$ 1,393,858	\$ 1,460,139	\$ 1,517,520	\$ 1,522,274	\$ 1,522,274

Mayor

Function: General Government

Service Overview

Service: Mayor

Service Description

This service 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.

2018 Planned Activities

- Support summer food programming offered through the Parks system.
- Lead efforts associated with the City's strategic management initiative.

Service Budget by Account Type

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Revenue	(1,500)	(35,000)	(23,831)	-	-	-
Expense	1,362,939	1,428,858	1,483,970	1,517,520	1,522,274	1,522,274
Net Service Budget	\$ 1,361,439	\$ 1,393,858	\$ 1,460,139	\$ 1,517,520	\$ 1,522,274	\$ 1,522,274

MayorFunction: **General Government***Line Item Detail*Agency Primary Fund: **General****Charges for Service**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Reimbursement Of Expense	(1,500)	-	(711)	-	-	-
TOTAL	\$ (1,500)	\$ -	\$ (711)	\$ -	\$ -	\$ -
Contributions & Donations	-	(15,000)	(23,120)	-	-	-
TOTAL	\$ -	\$ (15,000)	\$ (23,120)	\$ -	\$ -	\$ -

Misc Revenue

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Miscellaneous Revenue	-	(20,000)	-	-	-	-
TOTAL	\$ -	\$ (20,000)	\$ -	\$ -	\$ -	\$ -

Salaries

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Permanent Wages	907,923	1,013,550	995,363	1,058,183	1,058,183	1,058,183
Salary Savings	-	(25,589)	-	(25,589)	(25,589)	(25,589)
Compensated Absence	1,263	-	-	-	-	-
Hourly Wages	-	-	4,269	-	-	-
Overtime Wages Permanent	15,831	-	8,746	-	-	-
Election Officials Wages	351	-	-	-	-	-
TOTAL	\$ 925,368	\$ 987,961	\$ 1,008,378	\$ 1,032,594	\$ 1,032,594	\$ 1,032,594

Benefits

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Health Insurance Benefit	133,236	128,205	161,961	161,962	163,740	163,740
Wage Insurance Benefit	2,872	3,139	2,331	2,331	2,331	2,331
WRS	60,779	66,880	68,307	71,956	70,898	70,898
FICA Medicare Benefits	67,830	73,575	75,449	79,579	79,265	79,265
TOTAL	\$ 264,718	\$ 271,799	\$ 308,048	\$ 315,828	\$ 316,234	\$ 316,234

Supplies

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Purchasing Card Unallocated	7,372	-	6,421	-	-	-
Office Supplies	1,845	3,240	3,525	3,240	3,240	3,240
Artwork	150	-	-	-	-	-
Copy Printing Supplies	1,900	4,082	3,209	4,082	4,082	4,082
Postage	918	3,000	462	3,000	3,000	3,000
Books & Subscriptions	4,103	820	3,000	820	820	820
Work Supplies	118	-	144	-	-	-
TOTAL	\$ 16,406	\$ 11,142	\$ 16,761	\$ 11,142	\$ 11,142	\$ 11,142

Mayor**Function: General Government***Line Item Detail***Agency Primary Fund: General****Purchased Services**

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Telephone	1,569	7,850	4,345	7,850	7,850	7,850
Cellular Telephone	2,113	1,000	1,671	1,000	1,000	1,000
Facility Rental	937	31,000	541	31,000	-	-
Custodial Bldg Use Charges	31,767	-	31,000	-	35,351	35,351
Office Equipment Repair	-	144	-	144	144	144
Comm Device Mntc	-	226	-	226	226	226
Conferences & Training	27,729	57,000	30,313	57,000	57,000	57,000
Memberships	3,140	-	2,355	-	-	-
Storage Services	96	500	101	500	500	500
Consulting Services	39,000	-	19,500	-	-	-
Other Services & Expenses	33,648	17,500	17,453	17,500	17,500	17,500
Grants	(1,125)	15,000	-	15,000	15,000	15,000
Comm Agency Contracts	15,500	25,000	40,768	25,000	25,000	25,000
TOTAL	\$ 154,373	\$ 155,220	\$ 148,047	\$ 155,220	\$ 159,571	\$ 159,571

Debt & Other Financing

	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
Inter-Departmental Charges						
	2016 Actual	2017 Adopted	2017 Projected	2018 Request	2018 Executive	2018 Adopted
ID Charge From Insurance	1,272	2,010	2,010	2,010	1,995	1,995
ID Charge From Workers Comp	802	726	726	726	738	738
TOTAL	\$ 2,074	\$ 2,736	\$ 2,736	\$ 2,736	\$ 2,733	\$ 2,733

Mayor

Function: General Government

Position Summary

	CG	2017 Budget		Request		2018 Executive		Adopted	
		FTEs	Amount	FTEs	Amount	FTEs	Amount	FTEs	Amount
DEPUTY MAYOR	19	5.00	475,391	5.00	560,976	5.00	560,976	5.00	560,976
FOOD POLICY ADMIN	18	1.00	81,546	1.00	67,192	1.00	67,192	1.00	67,192
MAYOR	19	1.00	137,517	1.00	137,151	1.00	137,151	1.00	137,151
MAYORAL OFF CLK	17	2.00	94,828	2.00	96,222	2.00	96,222	2.00	96,222
NH RESOURCES COORD	18	1.00	81,546	1.00	83,175	1.00	83,175	1.00	83,175
PROG ASST	18	1.00	54,660	1.00	55,752	1.00	55,752	1.00	55,752
SECY TO MAYOR	19	1.00	58,062	1.00	54,484	1.00	54,484	1.00	54,484
TOTAL		12.00	\$ 983,550	12.00	\$ 1,054,953	12.00	\$ 1,054,953	12.00	\$ 1,054,953

Salary amounts recorded on this page are for total budgeted salaries; this amount may differ from budgeted permanent wages as presented in the Line Item Detail due to payroll allocations to other funding sources (capital projects, grants, etc.) or inter-agency services are not reflected in this summary page.