



*The Phoenix City Council includes (seated from left) Greg Stanton, Mayor Phil Gordon and Peggy Bilsten, and (standing from left) Doug Lingner, Peggy Neely, Tom Simplot, Claude Mattox, Vice Mayor Michael Johnson and Dave Siebert.*



# General Government

## MAYOR

### 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.

### Budget Allowance Explanation

The Mayor's operating budget allowance of \$2,217,000 is \$73,000 or 3.4 percent more than 2004-05 estimated expenditures. The increase is due to normal inflationary increases and is partially offset by budget reductions including reducing printing and mailroom services for the Mayor's Office. These reductions may limit the Mayor and staff's ability to communicate with the public.

### Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$1,933,000	\$2,144,000	\$2,217,000
Total Positions	19.0	20.0	20.0
Source of Funds:			
General	\$1,927,000	\$2,037,000	\$2,102,000
Grants	5,000	93,000	101,000
Other Restricted	1,000	14,000	14,000

## CITY COUNCIL

### Program Goal

The City Council is composed of eight council members elected by districts on a nonpartisan ballot. Four-year terms for council members from even-numbered districts expire in January 2006. Terms for council members from odd-numbered districts expire in January 2008. The City Council serves as the legislative and policy-making body of the municipal government and has responsibilities for enacting city ordinances, appropriating funds to conduct city business and providing policy direction to the administrative staff. Under the provisions of the City Charter, the City Council appoints a city manager, who is responsible for carrying out its established policies and administering operations.

### Budget Allowance Explanation

The 2005-06 City Council operating budget allowance of \$4,237,000 is \$237,000 or 5.9 percent more than 2004-05 estimated expenditures. This increase reflects normal inflationary increases and is partially offset by 2005-06 budget reductions. The budget reductions reflected in the budget include the reduction of replacement computers, office furniture and supplies as well as further reductions in travel budgets. These reductions may impact the Council's ability to respond to constituent inquiries in a timely manner.

### Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$3,344,000	\$4,000,000	\$4,237,000
Total Positions	55.0	55.0	55.0
Source of Funds:			
General	\$3,344,000	\$4,000,000	\$4,237,000

## CITY MANAGER

### Program Goal

The city manager provides professional administration of the policies and objectives established by the Mayor and City Council, develops alternative solutions to community problems for Mayor and City Council consideration and plans programs that meet the future public needs of the city.

### Budget Allowance Explanation

The City Manager's operating budget allowance of \$1,280,000 is \$51,000 or 4.1 percent higher than the 2004-05 estimated expenditures. This increase reflects normal inflationary adjustments.

### Expenditure and Position Summary

	2003-04	2004-05	2005-06
Operating Expense	\$1,068,000	\$1,229,000	\$1,280,000
Total Positions	8.0	8.0	8.0
Source of Funds:			
General	\$1,068,000	\$1,229,000	\$1,280,000

## DEPUTY CITY MANAGERS

### Program Goal

The deputy city managers oversee and provide assistance to city departments to ensure achievement of their departmental objectives and the objectives of the city government as a whole.

### Budget Allowance Explanation

The Deputy City Managers 2005-06 operating budget allowance of \$1,647,000 is \$12,000 more than 2004-05 estimated expenditures. The increase is the result of normal inflationary adjustments, offset





by the elimination of a deputy city manager position. The budget also converts one temporary executive position and one temporary support position to regular status.

**Expenditure and Position Summary**

	2003-04*	2004-05	2005-06
Operating Expense	\$2,591,000	\$1,635,000	\$1,647,000
Total Positions	19.0	21.0	21.0
Source of Funds:			
General	\$1,982,000	\$1,406,000	\$1,355,000
Water	609,000	229,000	292,000

\*Prior to 2004-05, the budgets of the various deputy city managers and their support staff were contained in several different departments. They have been consolidated here for purposes of comparison. Beginning in 2004-05, work order charges to enterprise and special revenue departments were increased to more accurately account for staff time allocated to these departments.

**INTERGOVERNMENTAL PROGRAMS**

**Program Goal**

Intergovernmental Programs represents the city, as appropriate, in contacts with federal, state, regional, county and other city governments. Intergovernmental Programs also is charged with citywide grants coordination.

**Budget Allowance Explanation**

The Intergovernmental Programs 2005-06 operating budget allowance of \$1,317,000 is \$26,000 or 2.0 percent more than 2004-05 estimated expenditures. This increase reflects normal inflationary adjustments and is partially offset by budget reductions. The budget reduces funding for legislative consultants, which will limit the city's ability to respond to issues impacting the city that emerge during the legislative sessions.

**Expenditure and Position Summary**

	2003-04	2004-05	2005-06
Operating Expense	\$1,180,000	\$1,291,000	\$1,317,000
Total Positions	6.3	6.3	6.3
Source of Funds:			
General	\$1,171,000	\$1,279,000	\$1,303,000
Other Restricted	9,000	12,000	14,000



*David Ramirez, deputy public information director, is the host of "DiverseCity," a PHX 11 program that highlights some of the diverse services, programs and activities offered by the city. The award-winning PHX 11, the city's government access cable channel, provides quality programs that educate, inform and entertain residents 24 hours a day, 7 days a week.*

