

2008-2009 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	2006-07 ACTUAL EXPENDITURES	2007-08 ESTIMATED EXPENDITURES	2008-09 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2007-08 ESTIMATE
PERSONAL SERVICES	\$ 2,049,990	\$ 1,832,039	\$ 1,641,572	-10.4%
CONTRACTUAL SERVICES	141,932	160,451	119,944	-25.2%
INTERDEPARTMENTAL CHARGES AND CREDITS	20,709	291,872	286,320	-1.9%
SUPPLIES	18,107	32,600	27,993	-14.1%
EQUIPMENT AND MINOR IMPROVEMENTS	13,608	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	\$ 2,244,346	\$ 2,316,962	\$ 2,075,829	-10.4%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	20.0	20.0	18.0	-10.0%
PART-TIME POSITIONS (FTE)	-	0.5	0.5	-
TOTAL	20.0	20.5	18.5	-9.8%

SOURCE OF FUNDS

General Funds	\$ 2,244,557	\$ 2,315,647	\$ 2,073,514	-10.5%
Federal and State Grant Funds	-	315	315	-
Other Restricted Funds	(211)	1,000	2,000	100.0%
TOTAL	\$ 2,244,346	\$ 2,316,962	\$ 2,075,829	-10.4%

CITY OF PHOENIX, ARIZONA

2008-2009 OPERATING BUDGET

PROGRAM CHANGES

PROGRAM General Government	DEPARTMENT Mayor				DEPARTMENT NO. 10
DESCRIPTION	2007-08		2008-09		ADDITIONAL 2009-10 COSTS
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce administrative support by eliminating two Assistant to the Mayor positions.			(2.0)	(\$274,000)	
Reduce printing, temporary employment and training.			-	(12,000)	
Total			(2.0)	(\$286,000)	

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POSITION SCHEDULE

PROGRAM		DEPARTMENT			DEPARTMENT NO.	
General Government		Mayor			10	
ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2007-08			2008-09	
		AUTHORIZED POSITIONS	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS AS OF 6/30/08	ADDITIONS/ REDUCTIONS	AUTHORIZED POSITIONS
Mayor						
Mayor's Assistant	C22	3.0	-	3.0	(1.0)	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	(1.0)	2.0
Asst to the Mayor (b)	900	1.0	-	1.0	-	1.0
Special Asst to the Mayor	838	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
Secretary to Mayor*Sp Proj	037	1.0	-	1.0	-	1.0
Secretary III*Mayor/Council	027	1.0	-	1.0	-	1.0
Clerical Trainee	314	0.5	-	0.5	-	0.5
Total Mayor		20.5	-	20.5	(2.0)	18.5