DEPARTMENT SUMMARY

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Mayor	10

Program Goal

The Mayor is elected on a nonpartisan ballot to represent the entire city for a four-year term that expires in January 2016. 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	2011-12 ACTUAL EXPENDITURES	2012-13 ESTIMATED EXPENDITURES	2013-14 COUNCIL ALLOWANCE	PERCENT CHANGE FROM 2012-13 ESTIMATE
PERSONAL SERVICES	$ 1,300,173	$ 1,563,106	$ 1,603,050	2.6%
CONTRACTUAL SERVICES	134,650	119,674	148,155	23.8%
INTERDEPARTMENTAL CHARGES AND CREDITS	5,970	2,638	2,580	-2.2%
SUPPLIES	1,946	1,500	1,500	-
EQUIPMENT AND MINOR IMPROVEMENTS	-	-	-	-
DEBT SERVICE PAYMENTS	-	-	-	-
MISCELLANEOUS TRANSFERS	-	-	-	-
TOTAL	$ 1,442,739	$ 1,686,918	$ 1,755,285	4.1%

AUTHORIZED POSITIONS

FULL-TIME POSITIONS	11.0	12.0	12.0	-
PART-TIME POSITIONS (FTE)	0.5	0.5	0.5	-
TOTAL	11.5	12.5	12.5	-

SOURCE OF FUNDS

General Funds	$ 1,442,739	$ 1,686,918	$ 1,755,285	4.1%
Other Restricted Funds	-	-	-	-
Federal and State Grant Funds	-	-	-	-
TOTAL	$ 1,442,739	$ 1,686,918	$ 1,755,285	4.1%

PROGRAM CHANGES

PROGRAM	DEPARTMENT				DEPARTMENT NO.
General Government	Mayor				10
DESCRIPTION	2013-2014				ADDITIONAL 2014-2015 COSTS
	REDUCTIONS		ADDITIONS		
	POSITIONS	AMOUNT	POSITIONS	AMOUNT	
Reduce miscellaneous office expenditures.	-	($15,000)			
Total	-	($15,000)			

POSITION SCHEDULE

PROGRAM	DEPARTMENT	DEPARTMENT NO.
General Government	Mayor	10

ORGANIZATIONAL DETAIL/ CLASSIFICATION TITLE	PAY RANGE	2012-13 AUTHORIZED POSITIONS	2012-13 ADDITIONS/ REDUCTIONS	2012-13 AUTHORIZED POSITIONS AS OF 6/30/13	2013-14 ADDITIONS/ REDUCTIONS	2013-14 AUTHORIZED POSITIONS
Mayor						
Full Time						
Mayor's Assistant	C22	5.0	-	5.0	-	5.0
Council Secretary	C11	2.0	-	2.0	-	2.0
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	-	3.0
Total Full Time		12.0	-	12.0	-	12.0
Part Time						
Clerical Trainee	314	0.5	-	0.5	-	0.5
Total Part Time		0.5	-	0.5	-	0.5
Total Mayor		12.5	-	12.5	-	12.5