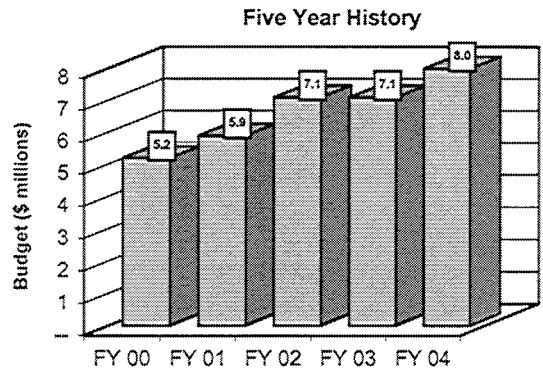


MAYOR

2003 - 2004 Proposed Budget

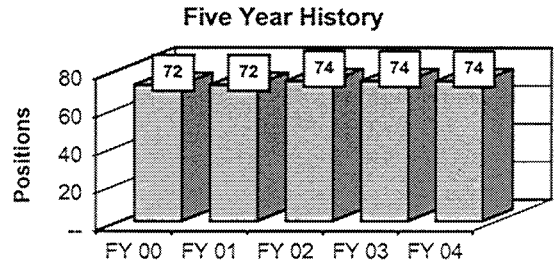
FUNDING

	2002-03	2002-03	2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 6,535,000	\$ 6,535,653	\$ 7,401,010	13.2%
Expense	564,400	564,576	564,576	-- %
Equipment	28,000	28,324	28,324	-- %
Special	--	--	--	-- %
TOTAL	\$ 7,127,400	\$ 7,128,553	\$ 7,993,910	12.1%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	74	74	74	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 55,112	--
◆ 2003-04 Employee Compensation Adjustment	\$ 201,020	--
◆ City Volunteer Bureau	\$ 517,143	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	5,441,168	865,357	6,306,525
Salaries As-Needed	1,094,485	-	1,094,485
Total Salaries	6,535,653	865,357	7,401,010
Expense			
Printing and Binding	61,884	-	61,884
Travel	20,316	-	20,316
Contractual Services	142,600	-	142,600
Transportation	5,470	-	5,470
Legislative, Economic or Govt. Purposes	400	-	400
Contingent Expense	46,684	-	46,684
Office and Administrative	281,268	-	281,268
Operating Supplies	5,954	-	5,954
Total Expense	564,576	-	564,576
Equipment			
Furniture, Office and Technical Equipment	28,324	-	28,324
Total Equipment	28,324	-	28,324
Total Mayor	7,128,553	865,357	7,993,910

SOURCES OF FUNDS

General Fund	6,789,781	859,157	7,648,938
Workforce Investment Act Fund (Sch. 22)	73,972	6,000	79,972
Job Training Partnership Act Fund (Sch. 22A)	-	-	-
Prop. C Anti-Gridlock Transit Fund (Sch. 27)	149,800	200	150,000
Local Law Enforcement Block Grant Fund (Sch 45)	115,000	-	115,000
Total Funds	7,128,553	865,357	7,993,910
Percentage Change			12.14%
Positions	74	-	74

Office of the Mayor

The Mayor is the executive officer of the City, and exercises supervision over all of its affairs. The Mayor submits proposals and recommendations to the Council, approves or vetoes ordinances passed by the Council, and is active in the enforcement of the ordinances of the City.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$55,112 Related Costs: \$6,950	55,112	-	62,062
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$201,020 Related Costs: \$25,349	201,020	-	226,369
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$70,009 Related Costs: \$8,828	70,009	-	78,837
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$22,073 Related Costs: \$2,783	22,073	-	24,856
Transfers Between Departments			
5 . City Volunteer Bureau Funding is transferred to the Mayor's Office from the General City Purposes (GCP) budget for the City Volunteer Bureau to run a coordinated volunteer effort (see GCP Item 28). Related costs consist of employee benefits. SG \$517,143 Related Costs: \$65,212	517,143	-	582,355
TOTAL OFFICE OF THE MAYOR	<u>865,357</u>	-	
2002-03 Program Budget	7,128,553	74	
Changes in Salaries, Expense, Equipment and Special	865,357	-	
2003-04 PROGRAM BUDGET	<u>7,993,910</u>	74	

