



OVERVIEW: 2010 Mayor's Office

**Finance & Personnel Committee
October 2, 2009**

Budget Data

	2009 ADOPTED BUDGET	2010 PROPOSED BUDGET	DIFFERENCE (amount, %)
FTEs – O&M	12.50	11.00	-1.50 (-12.0%)
FTEs - Other	0.00	0.50	+0.50 (n/a%)
Salaries & Wages	\$872,641	\$745,578	\$-127,063 (-14.6%)
Fringe Benefits	\$357,783	\$305,687	\$-52,096 (-14.6%)
Operating Expenditures	\$49,350	\$44,000	\$-5,350 (-10.8%)
Equipment	\$0	\$4,000	\$+4,000 (n/a%)
Special Funds	\$0	\$0	\$0 (0.0%)
TOTAL	\$1,297,774	\$1,099,265	\$-180,509 (-13.9%)

2010 Proposed Changes/Issues

- Reduction of one Staff Assistant To the Mayor position due to budget constraints.

Other Policy & Service Issues

- Increased involvement by Mayor Barrett in Federal lobbying efforts.
- Strong advocate for improvements in state fiscal policies towards cities and schools
- Linking environmental initiatives to development opportunities.