

Mayor's Office

The Mayor's Office budget includes funding for the personnel costs and activities of the Mayor's Office. This account also provides for \$2,000 for the Mayor's travel and \$3,000 for special projects expenses of the Mayor on behalf of the City. Reorganization between the Clerk/Treasurer's Office and the Mayor's Office is proposed that would eliminate an Assistant to the Chief Administrative Officer and create an additional Assistant to the Mayor for Open Government, Innovation and Mayoral Initiatives to meet the increased demands within the Mayor's Office. This change has resulted in an increase in personnel costs within the Mayor's Office, with an offsetting decrease in the Clerk/Treasurer's Office.

**CITY OF BURLINGTON
 FY13 BUDGET
 MAYOR'S OFFICE**

	FY11 ACTUAL	FY12 YTD 3/31/2012	FY12 BUDGET	FY13 BUDGET	Increase (Decrease)	% CHANGE
MAYOR'S OFFICE EXPENSES						
61100 SALARIES AND WAGES	160,670	117,367	159,725	219,315	59,590	37.3%
61200 WAGES HOURLY	42,396	31,821	42,872	35,029	(7,843)	-18.3%
61450 TEMPORARY HELP	1,110	885	2,000	2,000	-	-
62940 SICK BONUS	775	575	600	600	-	-
62990 EMPLOYEE PARKING	480	365	400	400	-	-
63600 DUES & SUBSCRIPTIONS	1,640	1,660	1,600	1,600	-	-
65990 OTHER CONTRACTUAL SERVICE	810	306	700	700	-	-
67200 PRINTING	218	-	300	300	-	-
67250 PRINTING-NEWSLETTER	32	20	100	100	-	-
68100 TELEPHONE	1,984	1,455	2,000	2,000	-	-
68102 CELL PHONE	1,130	759	1,200	1,200	-	-
70100 OFFICE SUPPLIES	1,532	265	1,500	1,500	-	-
70300 COPYING	851	713	800	800	-	-
70400 POSTAGE	885	267	1,000	1,000	-	-
73310 MAYOR'S EXPENSES	1,457	1,504	3,000	3,000	-	-
73330 SPECIAL PROJECTS	983	999	3,000	3,000	-	-
73990 OTHER CHARGES	510	-	-	-	-	-
TOTAL EXPENSES	217,462	158,961	220,797	272,544	51,747	23.4%

City of Burlington Mayor's Office Organizational Chart

