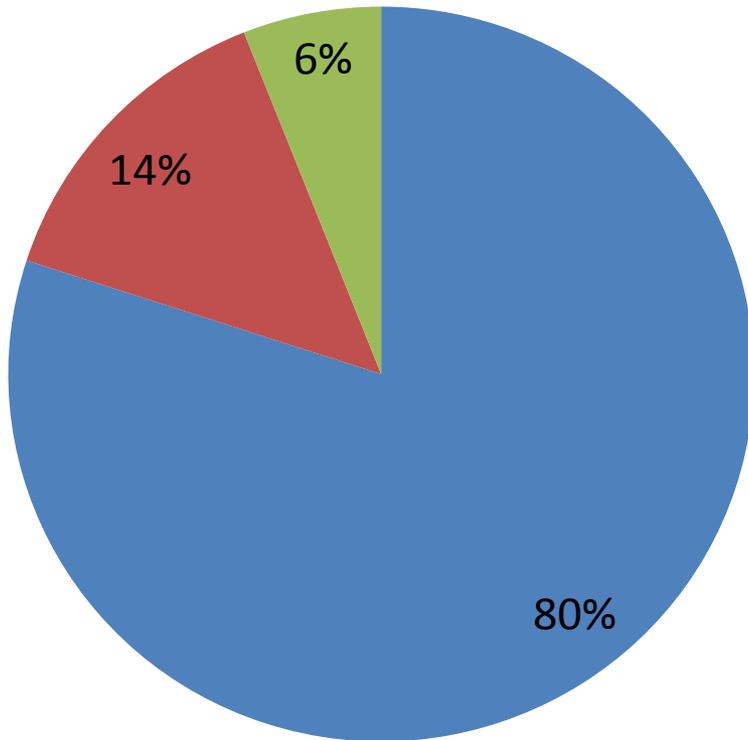


# Mayor's Office

Fiscal Year 2016  
Budget Presentation

# Mayor's Office

FY 2016



■ Salaries/Benefits

■ Operating Expenses

■ Capital Outlay

# Mayor's Office

## FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$485,394	\$528,162	\$492,729	\$497,887
Operating Expenses	\$103,071	\$76,301	\$81,257	\$90,193
Capital Outlay	-	\$7,000	\$3,500	\$37,000
<b>TOTAL</b>	<b>\$588,466</b>	<b>\$611,463</b>	<b>\$577,486</b>	<b>\$625,080</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	5	5	6	6	5
# of Part-time	0	0	0	0	1
Full-time Equivalent	5	5	6	6	5.5

New Employee Requests	Expected Cost	Reason for Position
0		

# Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Mayor's vehicle	\$37,000.00	Sell 2006 Jeep Grand Cherokee - 113,000 miles, 14mpg.