

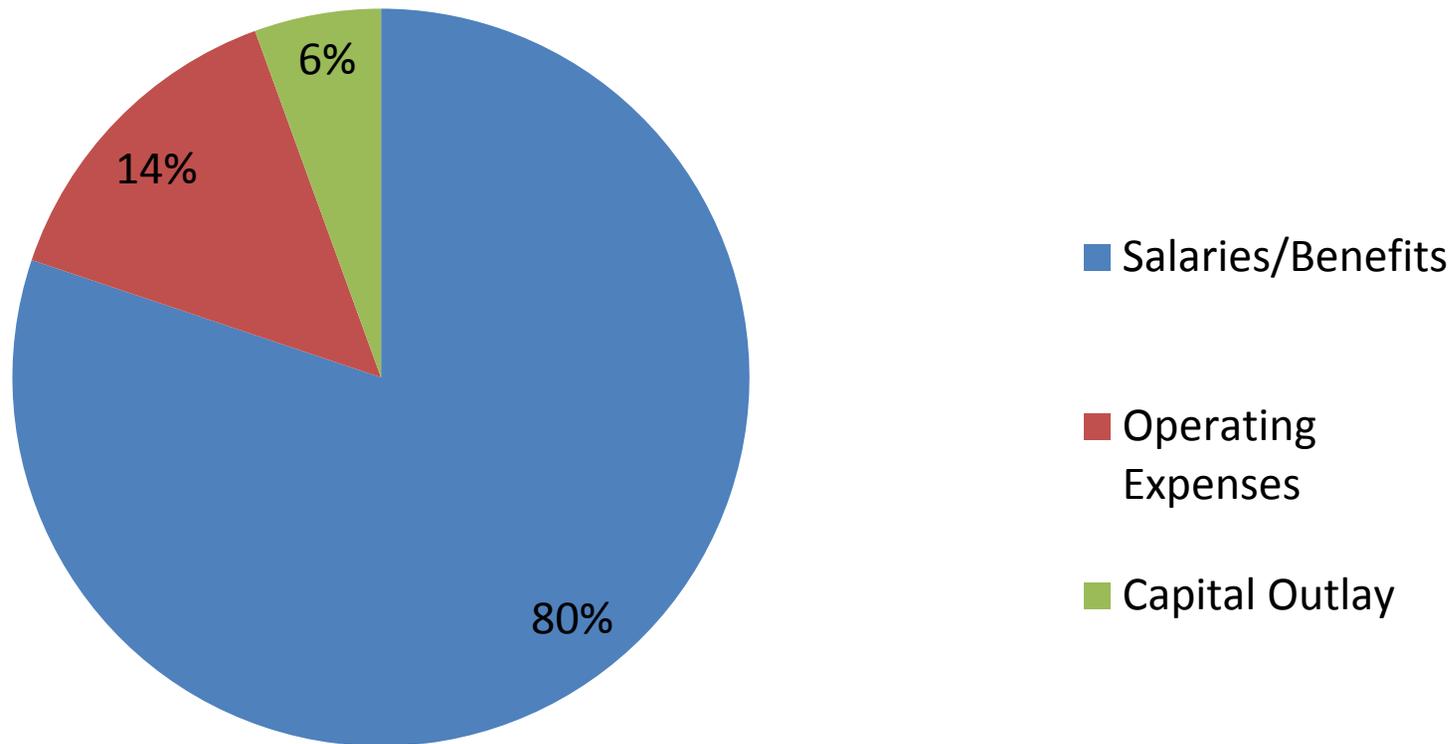
Mayor's Office

Fiscal Year 2017

Budget Presentation

Mayor's Office FY 2017 Proposed Budget

FY 2017



Mayor's Office

FY 2017 Proposed Budget

	Actual 2015	Original Budget 2016	Projected 2016	Proposed 2017
Salaries/Benefits	\$493,000	\$497,000	\$497,000	\$505,000
Operating Expenses	\$79,000	\$88,000	\$88,000	\$90,000
Capital Outlay	-0-	-0-	-0-	\$35,000
TOTAL	\$572,000	\$585,000	\$585,500	\$630,000

FTE/New Employee Requests

Full-time Equivalent	FY 2013	FY 2014	FY 2015	FY 2016	Proposed FY 2017
# of Full-time	5	6	6	5	5
# of Part-time	0	0	0	1	1
Full-time Equivalent	5	6	6	5.5	5.5

New Employee Requests	Expected Cost	Reason for Position
-0-		

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Ford Explorer	\$35,000	Fleet Mgr. Review