FY 2018 Mayor & City Council Proposed Budget

	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed
REVENUES				
None	96	-	-	
Total Revenues	96	-	-	-
EXPENDITURES				
Salary				
Regular	272,962	192,590	191,538	191,538
Overtime	4,635	-	-	-
Benefits				
Fringe Benefits	41,519	29,207	31,264	31,264
Retiree Medical	14,400	11,445	11,445	11,445
PERS	50,622	36,321	38,783	38,783
Charges to/from other programs	-	-	-	-
Net Staffing Expense	**384,138**	**269,563**	**273,030**	**273,030**
Supplies & Services				
Office Supplies	632	295	2,300	2,300
Community Promotions	70	-	2,000	2,000
Printing & Postage	2,695	1,083	4,815	4,815
Dues & Subscriptions	4,729	4,534	14,285	14,285
Travel Expenses	4,533	7,443	2,000	2,000
Training	2,059	3,535	-	-
Discretionary Accounts				
Mayor			2,500	2,500
CM-01			2,000	2,000
CM-02			2,000	2,000
CM-03			2,000	2,000
CM-04			2,000	2,000
CM-05			2,000	2,000
CM-06			2,000	2,000
Miscellaneous Expenses	15,578	22,841	17,000	17,000
Internal Service Fees	56,499	70,367	68,743	68,743
Net Operating Expenses	**86,795**	**110,098**	**125,643**	**125,643**
Total Expenditures	**470,933**	**379,661**	**398,673**	**398,673**
General Fund Subsidy	**470,837**	**379,661**	**398,673**	**398,673**

Proposed FY 2018 Significant Budget Changes:

1. None