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