

MAYOR AND COUNCIL 2016 BUDGET OVERVIEW

Staff: 1 full-time and 5 part time

- Mayor Michael D. Quill
- Councilor Terry Cuddy
- Councilor Deb McCormick
- Councilor Jimmy Giannettino
- Councilor Dia Carabajal
- Administrative Assistant Rhonda Miller - Full time

2015-16 budget information:

- Budgeted Expenditures to date are within budget.

2016-17 budget requests:

Total budget request is:

\$182,921.00 for Office of the Mayor and Council

- No change in Full Time Equivalents or Part Time personnel
- No change in classifications for personnel
- Requesting an increase of \$1500 for Travel & Training. Our new council members are more engaged in offsite training & education.
- Non –Personnel Budget lines remain at previous year levels, no increases requested.

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					2015	2015	2015	2016	2016	2017
		ORG	OBJ	ACCOUNT DESCRIPTION	ORIGINAL APPROP	REVISED BUDGET	YTD ACTUAL	ORIGINAL APPROP	REVISED BUDGET	Request
A1210	MAYOR & CITY COUNCIL									
		A1210	110	SALARIES AND WAGES	-	-	-	35,854	35,854	36,340
		A1210	130	TEMPORARY & PART TIME	71,596	71,596	67,218	47,181	47,181	47,181
		A1210	412	OPERATING SUPPLIES	1,400	1,400	553	1,400	1,400	1,400
		A1210	430	OTHER UTILITIES	-	2,040	2,622	540	2,350	2,350
		A1210	440	SERVICES	5,000	2,960	1,426	4,460	2,650	3,500
		A1210	445	MISCELLANEOUS BUSINESS EXPENSE	100	100	-	100	100	-
		A1210	459	SPECIAL PROJECTS	750	750	664	750	750	-
		A1210	460	TRAVEL, TRAINING, PROF DEV	3,000	3,000	2,721	3,000	3,000	4,500
		A1210	801	RETIREMENT- GENERAL	10,379	10,379	-	14,573	14,573	7,281
		A1210	811	SOCIAL SECURITY & MEDICARE	5,477	5,477	4,740	6,352	6,352	6,389
		A1210	821	WORKERS' COMP- PREMIUM	4,296	4,296	-	5,065	5,065	5,011
		A1210	841	HEALTH INSURANCE	38,525	38,525	-	55,887	55,888	62,267

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		A1210	842	DENTAL INSURANCE	5,414	5,414	-	6,758	6,758	5,741
		A1210	845	VISION COVERAGE- CSEA	1,446	1,446	-	1,654	1,654	1,460
					147,383	147,383	79,945	183,574	183,575	182,921