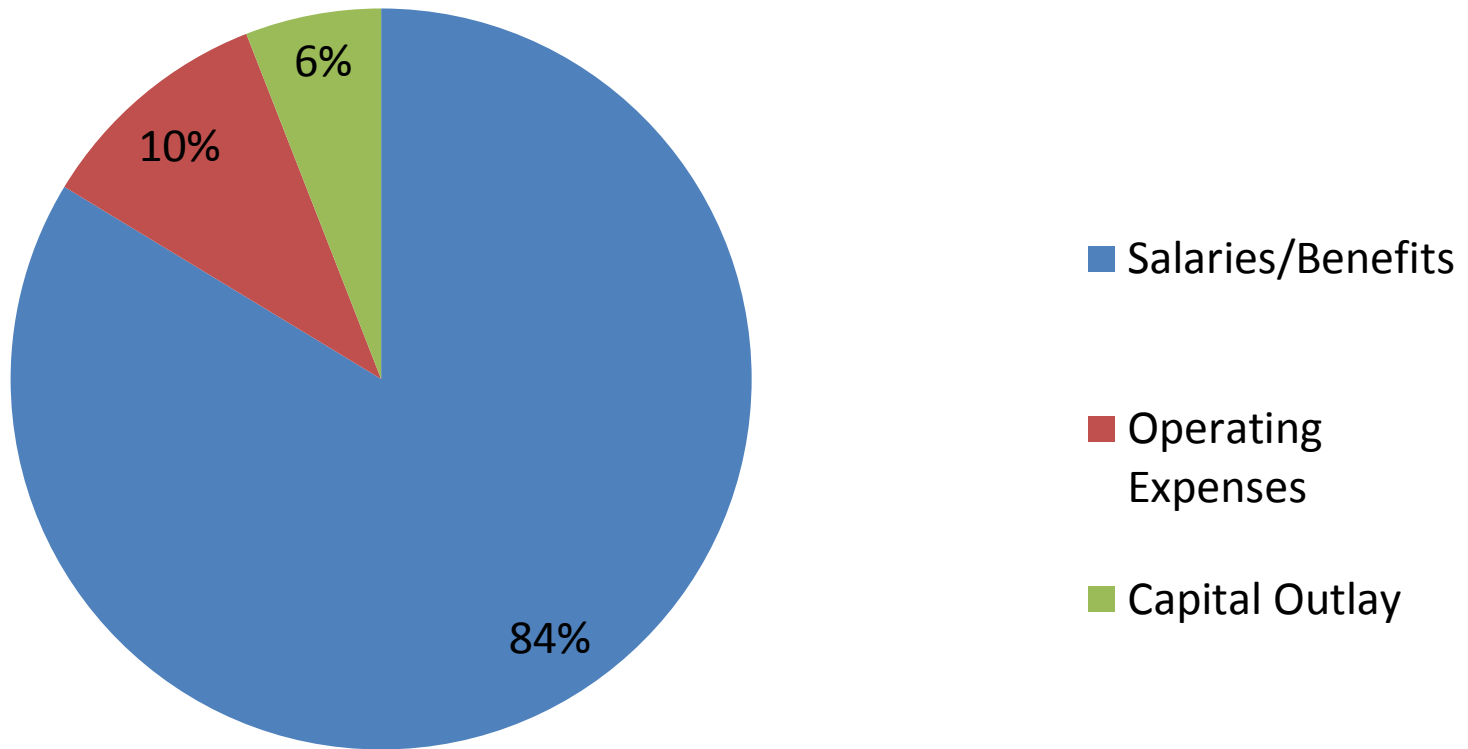


# Mayor McMillan's Office

Fiscal Year 2018  
Budget Presentation

# Mayor McMillan's Office

FY 2018



# Mayor McMillan's Office

	Actual 2016	Original Budget 2017	Revised Budget 2017	Proposed 2018
Salaries/Benefits	\$490,413	\$505,316	\$500,172	\$535,720
Operating Expenses	\$77,440	\$61,161	\$65,773	\$66,554
Capital Outlay		-		\$37,945
<b>TOTAL</b>	<b>\$567,853</b>	<b>\$566,477</b>	<b>\$565,945</b>	<b>\$640,219</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	5	5	5	5	6
# of Part-time	3	3	1		0
Full-time Equivalent	<b>6.5</b>	<b>6.5</b>	<b>5.5</b>	<b>5</b>	<b>6</b>

New Employee Requests	Expected Cost	Reason for Position
Admin. Support Tech	\$24,960	Direct constituents calls, sort mail, greet/direct guests, facilitate committee meetings

# Capital Outlay Requests

Capital Outlay Request	Cost	Justification
Vehicle	\$37,945	Age, mileage, repair costs