



Mayor's Office

Presentation to the Finance
& Personnel Committee on the
2020 Proposed Executive Budget
October 9, 2019

Budget Summary

| | 2019 Adopted Budget | 2020 Proposed Budget | Difference (amount, %) |
|------------------------|---------------------------|----------------------------|---------------------------|
| FTEs – O&M | 13.75 | 13.75 | 0 (0.0%) |
| FTEs - Other | 0.00 | 0.00 | 0 (0.0%) |
| | | | |
| Salaries & Wages | \$897,928 | \$938,979 | +\$41,051 (+4.6%) |
| Fringe Benefits | \$404,067 | \$375,592 | -28,475, (-7.0%) |
| Operating Expenditures | \$46,290 | \$50,000 | \$3,710 (+8.0%) |
| Equipment | \$0 | \$0 | \$0 (0%) |
| Special Funds | \$0 | \$0 | \$0 (0%) |
| TOTAL | \$1,348,285 | \$1,364,571 | +\$16,286 (+1.2%) |

Major Budget Changes

- No significant operations changes