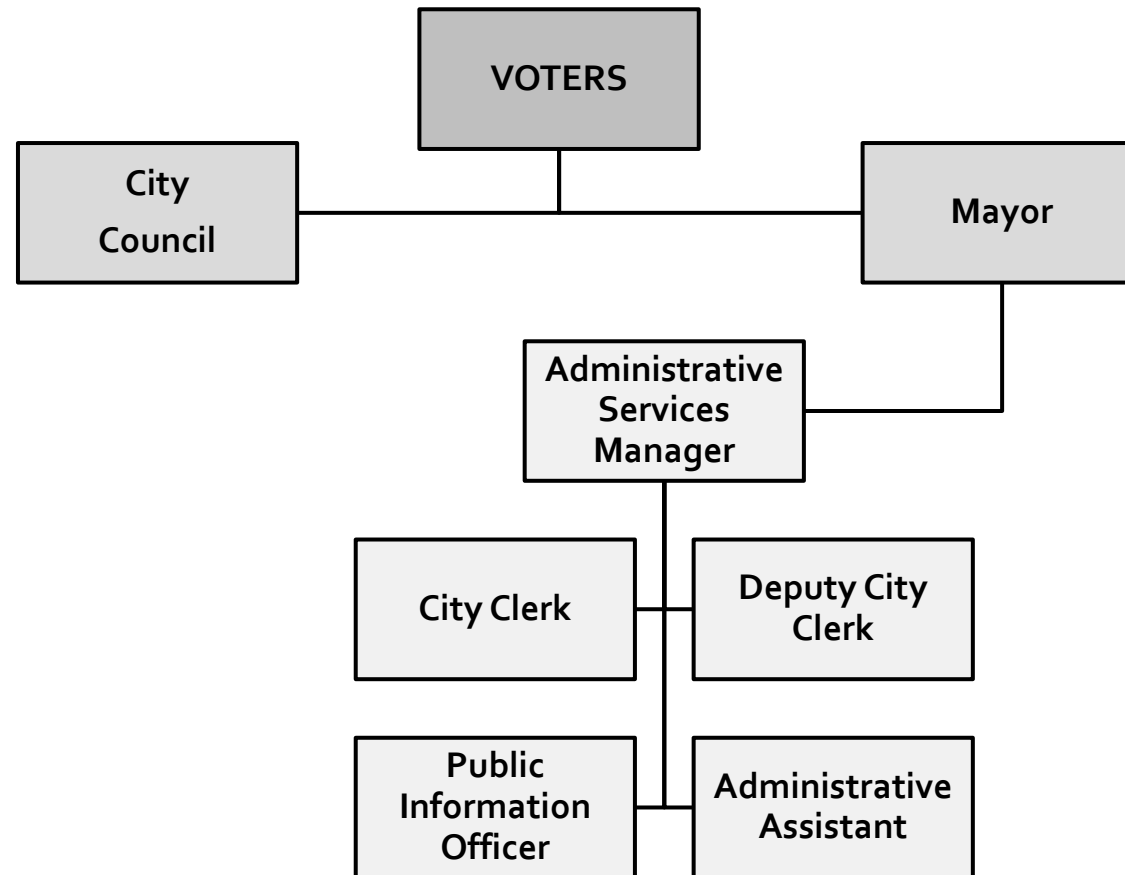


# **Fiscal Year 2023 Budget Presentation**

**MAYOR/COUNCIL  
DEPARTMENT**



# MAYOR/COUNCIL



# MAYOR/COUNCIL

	FY 2018 ACTUAL	FY 2019 ACTUAL	FY 2020 ACTUAL	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 PROPOSED	FY22 TO FY23 Variance \$	FY22 TO FY23 Variance %
<b>DEPT 001-0100: MAYOR &amp; COUNCIL</b>								
Pay/Benefits	532,867	636,050	672,211	681,113	681,478	703,569	22,091	+3.241%
Operating	151,244	166,849	47,407	68,786	93,175	94,145	970	+1.041%
Capital	30,263			5,336				
Xfer/Interfund			114,305	110,827	113,406	111,906	-1,500	-1.323%
<b>Subtotal</b>	<b>714,374</b>	<b>802,899</b>	<b>833,923</b>	<b>866,062</b>	<b>888,059</b>	<b>909,620</b>	<b>21,561</b>	<b>+2.428%</b>
Amendments					55,977			
<b>Total</b>	<b>714,374</b>	<b>802,899</b>	<b>833,923</b>	<b>866,062</b>	<b>944,036</b>	<b>909,620</b>	<b>-34,416</b>	<b>-3.646%</b>

Mayor/Council Full-Time Equivalent Positions							
	FY18	FY19	FY20	FY21	FY22	FY23 Proposed	FY18 to FY23 Change
Authorized Positions	3.5	4.5	4.5	4.75	4.75	4.75	+1.25
Authorized Elected	7	7	7	7	7	7	0



# MAYOR/COUNCIL

## Budget Variances:

- **Total budget (+2.428%, +\$21,561)**
- **Pay and Benefits (+3.241%, +\$22,091)**
  - Previous employee did not have City medical benefits
- **Operations-Materials and Services (+1.041%, +\$970)**
  - Addition of a department cell phone = 3 total
  - Addition of \$2,000 for department vehicle replacement savings
    - No money budgeted since FY20
    - \$4,000 currently saved in Fund 078