

Finance Committee FY2020

| | FY2015 ACTUAL | FY2016 ACTUAL | FY2017 ACTUAL | FY2018 ACTUAL | FY2019 TM ADOPTED | FY2020 REQUESTS | FY2020 PROPOSED |
|---------------------------------|------------------|------------------|------------------|------------------|----------------------|--------------------|--------------------|
| FINANCE COMMITTEE 011310 | | | | | | | |
| <i>Personnel Services</i> | | | | | | | |
| Part Time | \$3,597 | \$3,969 | \$5,150 | \$5,355 | \$5,200 | \$5,200 | |
| Total | \$3,597 | \$3,969 | \$5,150 | \$5,355 | \$5,200 | \$5,200 | \$0 |
| <i>Expenses</i> | | | | | | | |
| Printing | \$7,504 | \$7,020 | \$6,103 | \$5,903 | \$6,660 | \$7,000 | |
| ClearGov | | | | \$0 | \$7,500 | \$7,500 | |
| Office Supplies | \$159 | \$53 | \$34 | \$330 | \$200 | \$200 | |
| Postage | \$1,762 | \$1,480 | \$1,230 | \$1,209 | \$1,250 | \$1,500 | |
| Newspaper Advertisement | \$123 | \$81 | \$118 | \$83 | \$150 | \$150 | |
| Dues & Subscriptions | \$176 | \$176 | \$176 | \$180 | \$176 | \$200 | |
| Total | \$9,724 | \$8,810 | \$7,661 | \$7,705 | \$15,936 | \$16,550 | \$0 |
| TOTAL BUDGET | \$13,321 | \$12,779 | \$12,810 | \$13,059 | \$21,136 | \$21,750 | \$0 |

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

N/A

Accomplishments

Describe the major describable accomplishments or measurable activities in FY18 or CY19.

Use statistics whenever possible.

FY20 Departmental Goals

Describe the initiatives and accomplishments planned for FY20

Spending Highlights for FY20

Explain any significant budget changes from FY19

Increase to postage and printing in anticipation of including the Capital Planning Committee's report in the May 2020 Finance Committee Report.

Non-tax Funding

List any expected non-tax revenues that will be use to fund department activities, including an estimate to be received.

N/A

PERSONNEL SUMMARY

| NAME | POSITION-PAY ITEM | CURRENT TOTAL ANNUAL SALARY | HRS/ WEEK | GRADE | STEP | ANNIV DATE | ANNUAL SALARY # WKS/HRS @ SAL | BASE SALARY | OTHER PAY | LON-GEVITY | TOTAL SALARY |
|-----------------------|--------------------|-----------------------------|-----------|-------|------|------------|-------------------------------|-------------|-----------|------------|--------------|
| Deirdre Gilmore | Department Asst II | \$5,200.00 | | 6 | 10 | | | | | | \$5,200.00 |
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| SUBTOTAL/TOTAL | | | | | | | | \$0.00 | \$0.00 | \$0.00 | \$5,200.00 |

Budget Request Above Level Service

Title:

Description of Request:

N/A

Detailed Cost Impact:

Justification for Request

Attach copies of reports, master plans, or supporting documentation)