

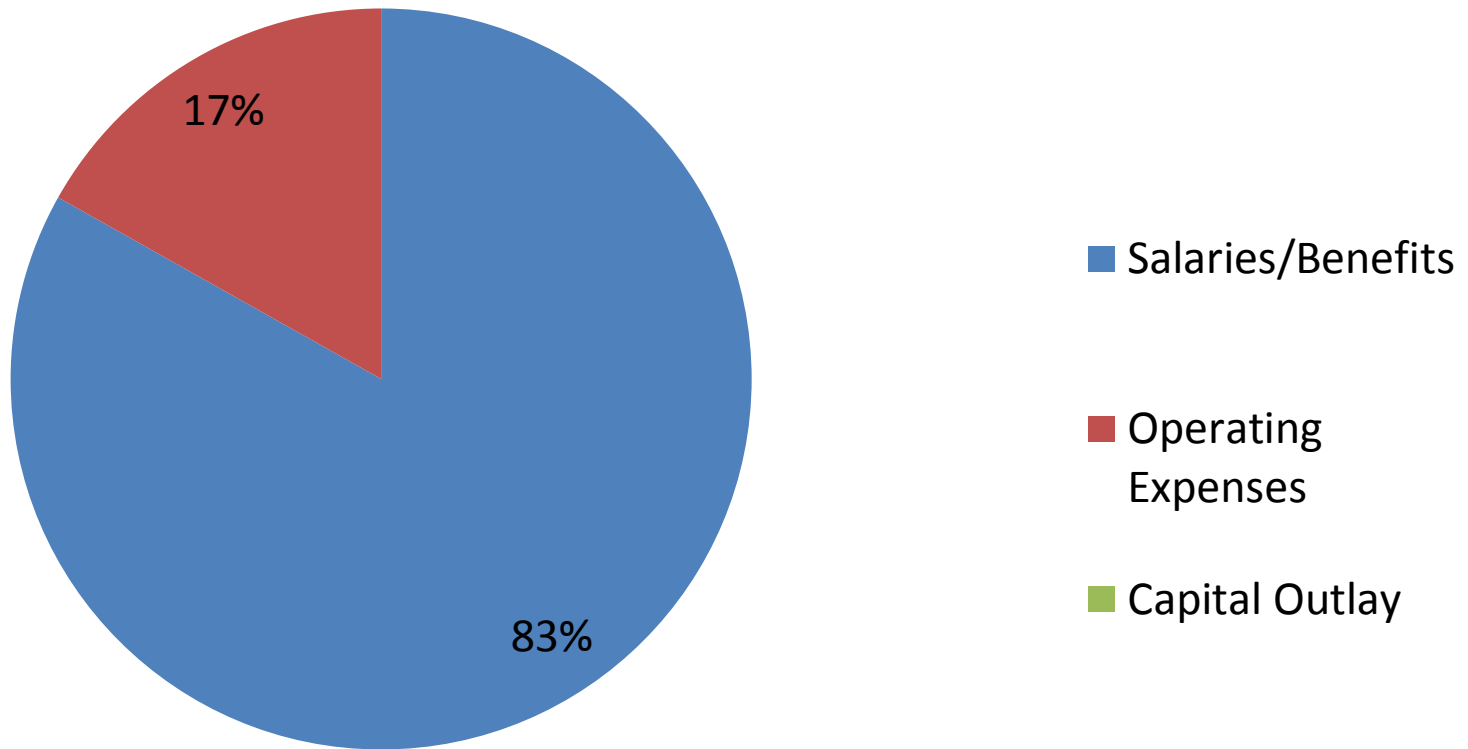
# Human Resources

Fiscal Year 2018

Budget Presentation

# Human Resources FY 2018 Proposed Budget

FY 2018



# Human Resources

## FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$564,227	\$694,199	\$683,888	<b>\$707,093</b>
Operating Expenses	\$92,598	\$164,539	\$165,213	\$143,285
Capital Outlay	\$610	\$3,850	\$3,850	\$3,501
TOTAL	<b>\$657,435</b>	<b>\$862,588</b>	<b>\$852,951</b>	<b>\$853,879</b>

# FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	10	10	9	13	14
# of Part-time	0	0	0	0	1
Full-time Equivalent	<b>10</b>	<b>10</b>	<b>9</b>	<b>13</b>	<b>14.5</b>

New Employee Requests	Expected Cost	Reason for Position
1.5 Loss Prevention Officers	\$50,311	Adding coverage for Transit Center