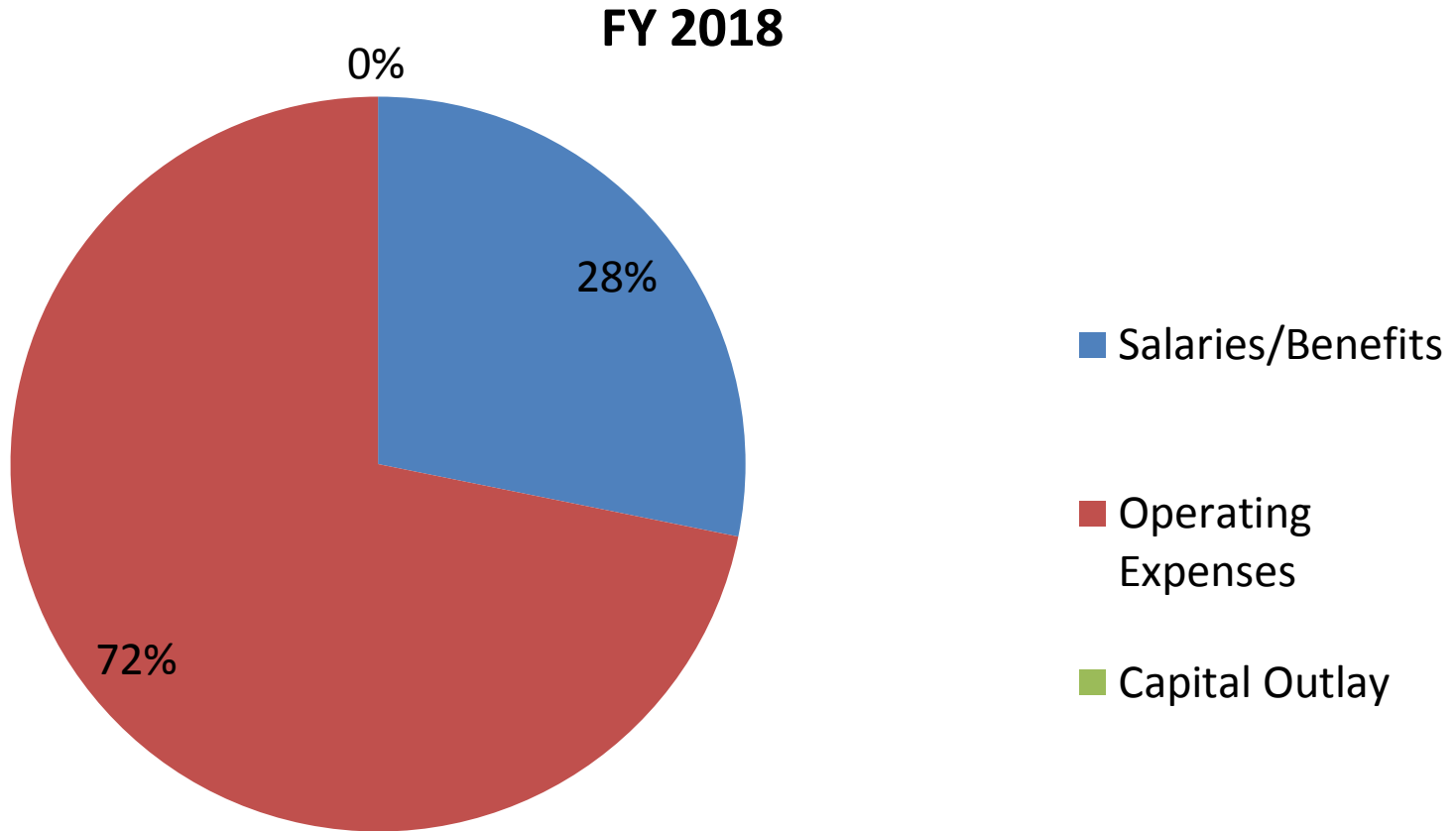


Municipal Properties

Fiscal Year 2018

Budget Presentation

Municipal Properties FY 2018 Proposed Budget



Municipal Properties

FY 2018 Proposed Budget

	Actual 2016	Original Budget 2017	Projected 2017	Proposed 2018
Salaries/Benefits	\$220,340	\$227,534	\$164,428	\$178,622
Operating Expenses	\$464,217	\$457,189	\$437,536	\$455,600
Capital Outlay		-	-	-
TOTAL	\$684,557	\$684,723	\$601,964	\$634,222

FTE/New Employee Requests

Full-time Equivalent	FY 2014	FY 2015	FY 2016	FY 2017	Proposed FY 2018
# of Full-time	2	2	2	2	2
# of Part-time	-	-	-	-	-
Full-time Equivalent	2	2	2	2	2

New Employee Requests	Expected Cost	Reason for Position