

MUNICIPAL PROPERTIES

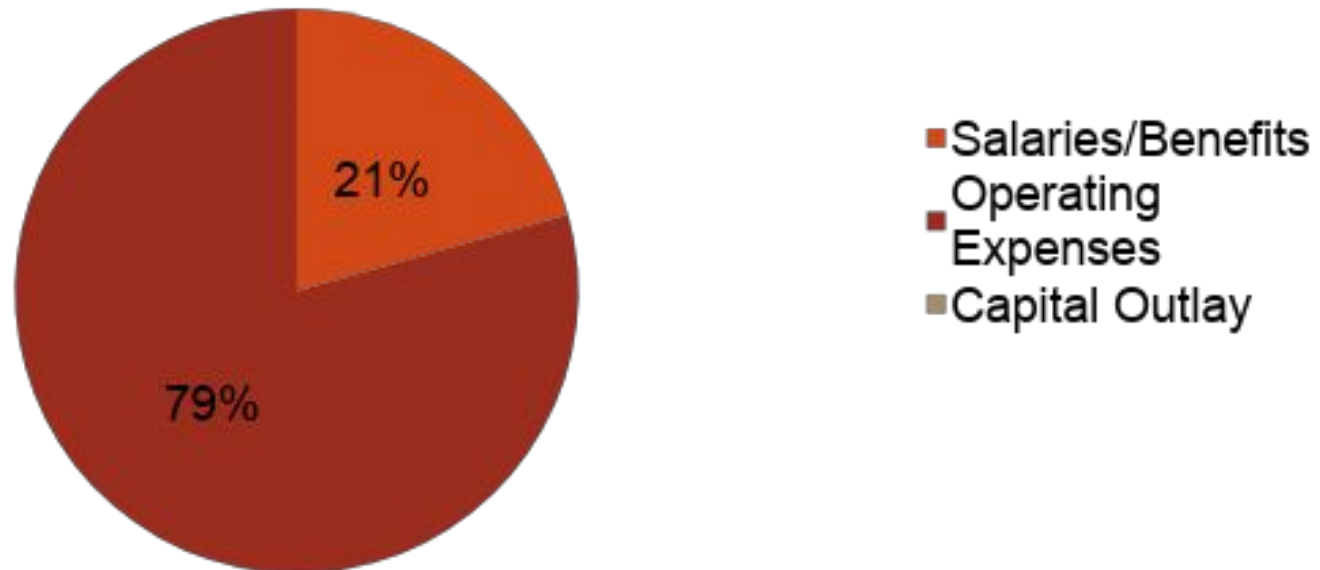
Fiscal Year 2019

Budget Presentation



MUNICIPAL PROPERTIES FY 2019 PROPOSED BUDGET

FY 2019



MUNICIPAL PROPERTIES

FY 2019 PROPOSED BUDGET

	Actual 2017	Original Budget 2018	Projected 2018	Proposed 2019
Salaries/Benefits	\$157,962	\$178,622	\$139,592	\$168,574
Operating Expenses	\$339,418	\$455,600	\$595,600	\$648,327
Capital Outlay		-	-	-
TOTAL	\$497,380	\$634,222	\$735,192	\$816,901



FTE/NEW EMPLOYEE REQUESTS

Full-time Equivalent	FY 2015	FY 2016	FY 2017	FY 2018	Proposed FY 2019
# of Full-time	2	2	2	2	2
# of Part-time	-	-	-	-	-
Full-time Equivalent	2	2	2	2	2



CAPITAL OUTLAY REQUESTS

Capital Outlay Request	Cost	Justification
none		

