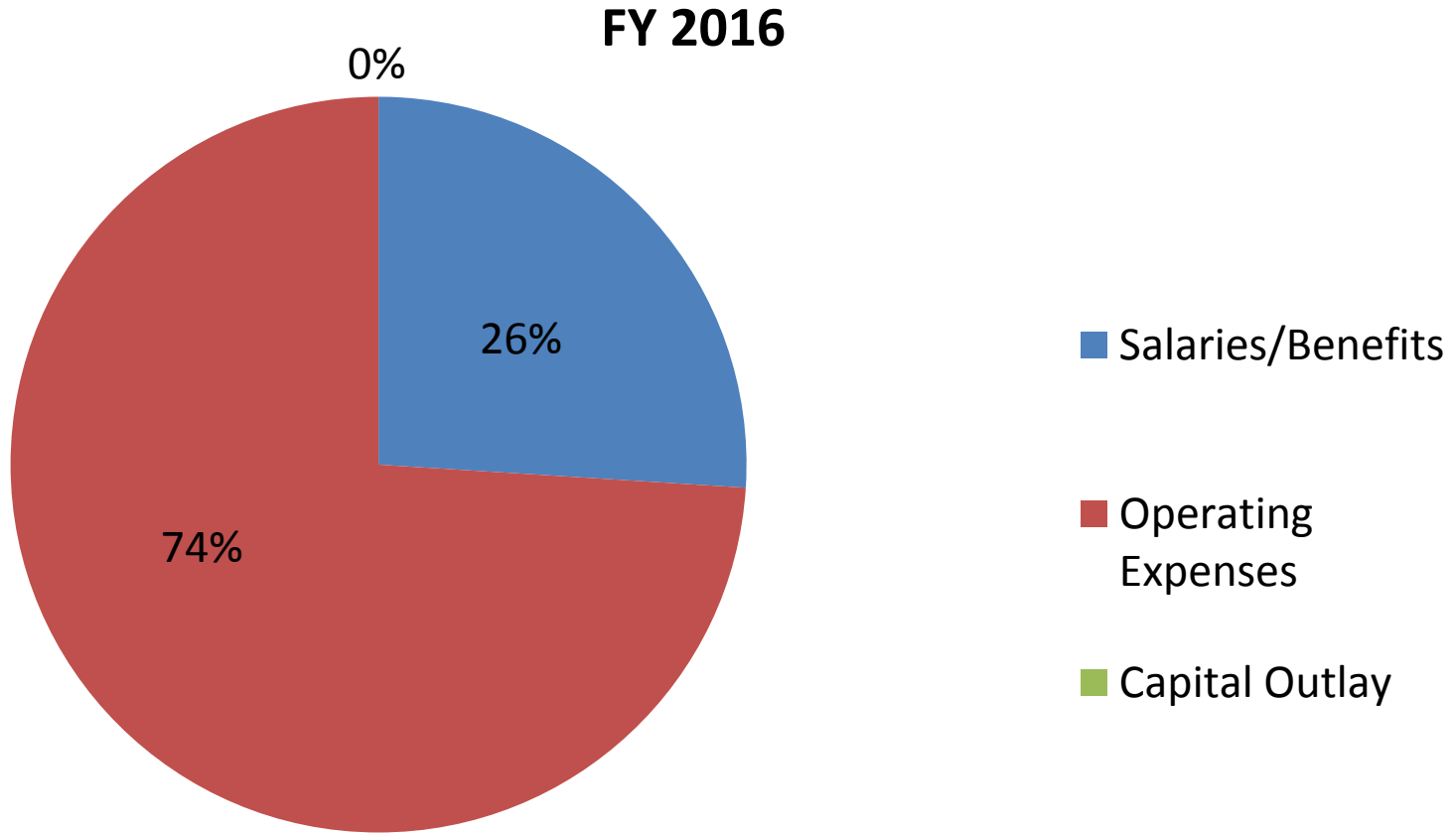


Municipal Properties

Fiscal Year 2016

Budget Presentation

Municipal Properties FY 2016 Proposed Budget



Municipal Properties

FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$166,001	\$176,469	\$171,191	\$192,559
Operating Expenses	\$453,713	\$556,224	\$521,369	\$553,157
Capital Outlay				
TOTAL	\$619,714	\$732,693	\$692,560	\$745,716

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	2	2	2	2	2
# of Part-time	0	0	0	0	0
Full-time Equivalent	2	2	2	2	2

New Employee Requests	Expected Cost	Reason for Position

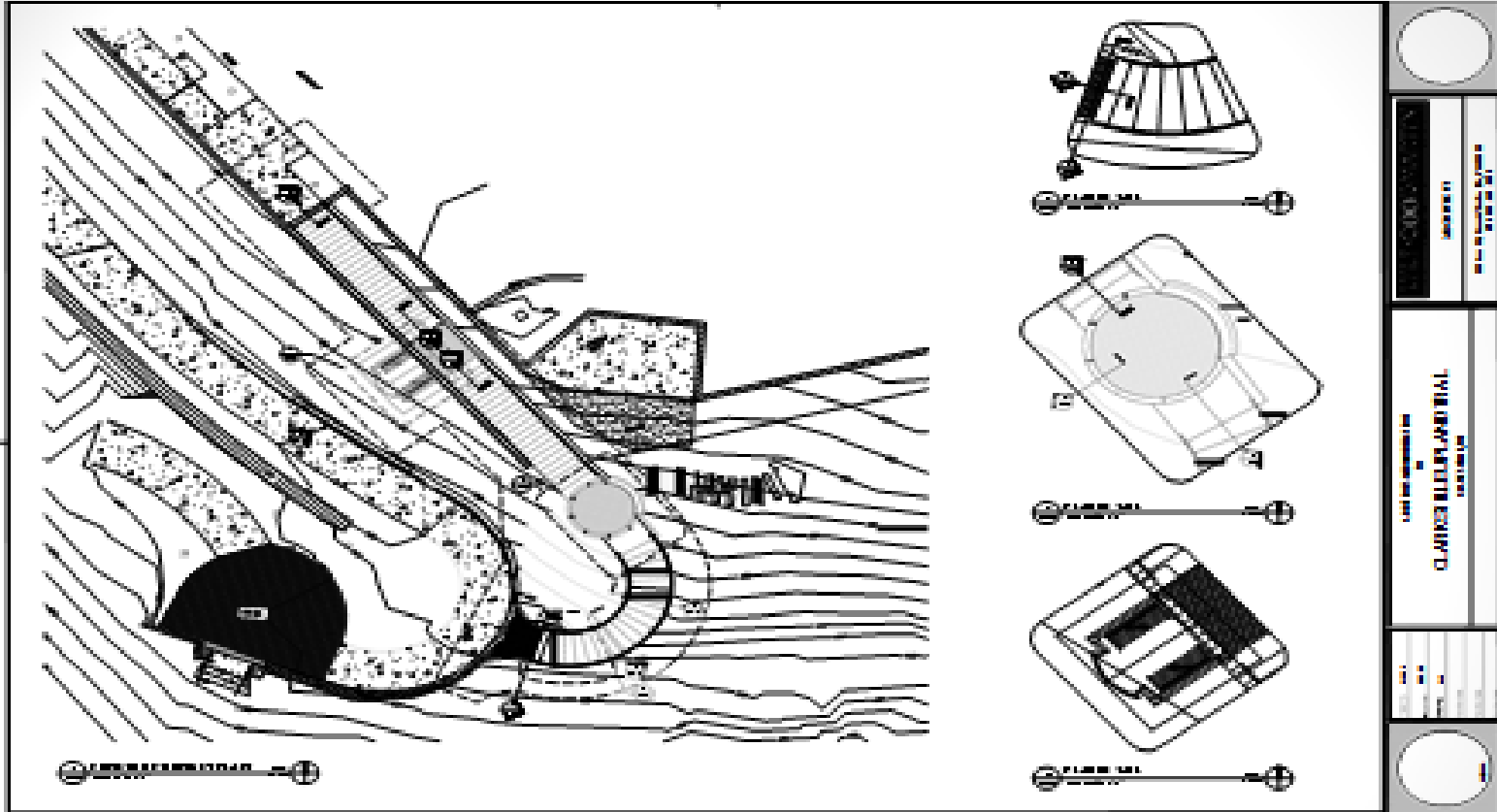
Capital Projects Requests

Capital Outlay Request	Cost	Justification
Upland Trail – Phase 1	\$200,000	Connections to downtown business / Greenway connections.
Upland Trail – Phase 2	\$150,000	Connections to downtown business / Greenway connections.

Capital Project Upland Trail – Phase 1



Capital Project Upland Trail - Phase 1



Upland Trail/Downtown
Pedestrian Connection

Capital Project Upland Trail – Phase 2

