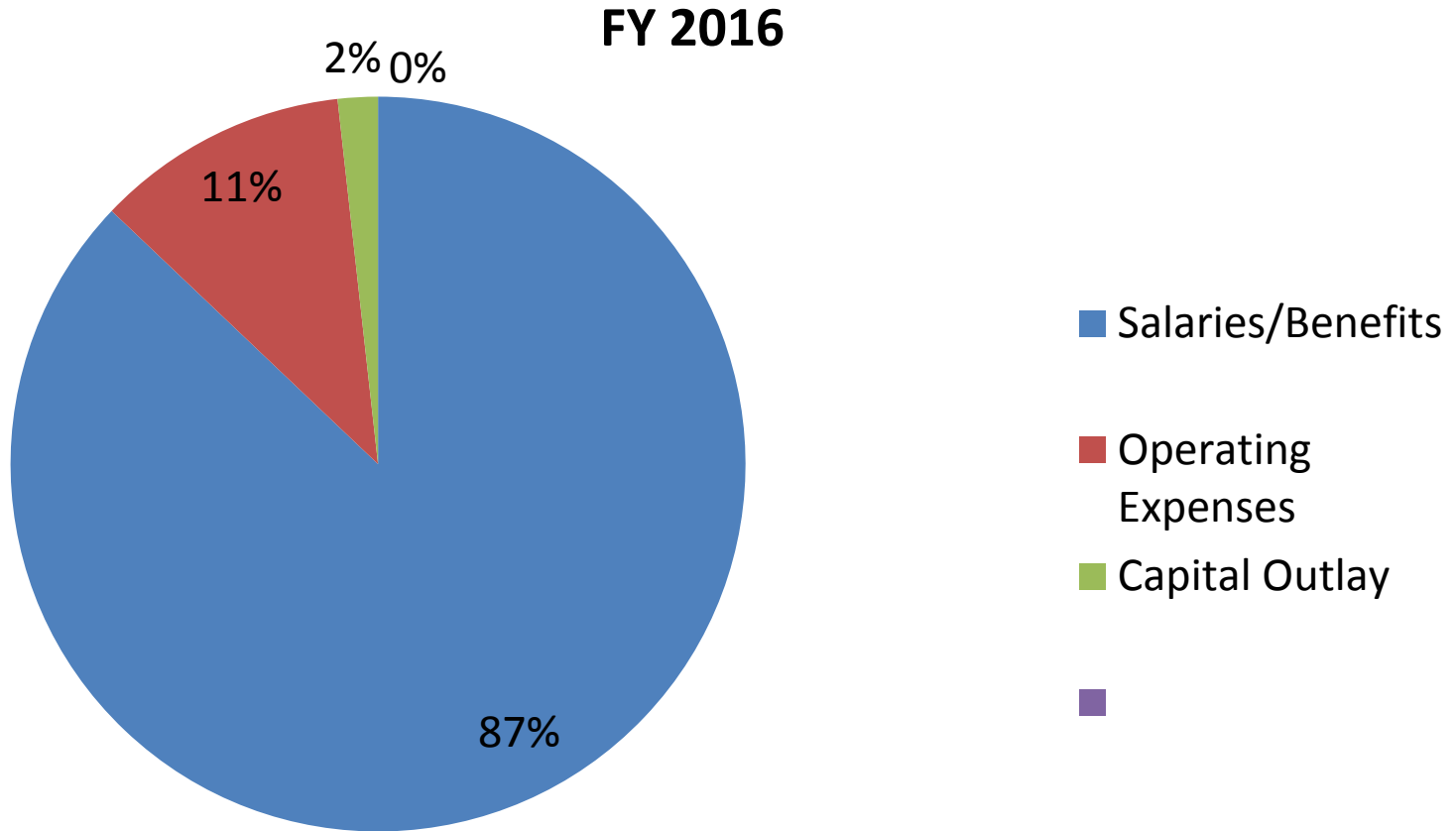


CITY GARAGE

Fiscal Year 2016
Budget Presentation

CITY GARAGE

FY 2016 Proposed Budget



CITY GARAGE

FY 2016 Proposed Budget

	Actual 2014	Original Budget 2015	Projected 2015	Proposed 2016
Salaries/Benefits	\$858,709	\$881,995	\$829,833	\$947,812
Operating Expenses	\$97,935	\$112,058	\$117,765	\$121,284
Capital Outlay	\$20,405	\$25,000	\$42,792	19,141
TOTAL	\$977,049	\$1,019,053	\$990,390	\$1,088,237

FTE/New Employee Requests

Full-time Equivalent	FY 2012	FY 2013	FY 2014	FY 2015	Proposed FY 2016
# of Full-time	13	13	13	13	14
# of Part-time	0	0	0	0	0
Full-time Equivalent	27,040	27,040	27,040	27,040	29,120

New Employee Requests	Expected Cost	Reason for Position
Fleet Manager	\$70,000	Fleet Manager will be needed to implement the New Fleet Maintenance Policy once adopted. This will aid in the acquisition, maintenance, repair use, and disposal of the City's vehicles and equipment fleet.

Capital Outlay Requests

Capital Outlay Request	Cost	Justification
10419604-4740 20,000 Watt Diesel Generator to replace current one at the Fuel Center	\$19,141	The existing unit is a 2000 model year, does not have an inverter or battery maintainer. The current unit has caused problems for the Fueling System. Is not reliable.