

# City of Biddeford, Maine

## FY2017

Budget: CDBG Grant Administration

Account Number: 31117

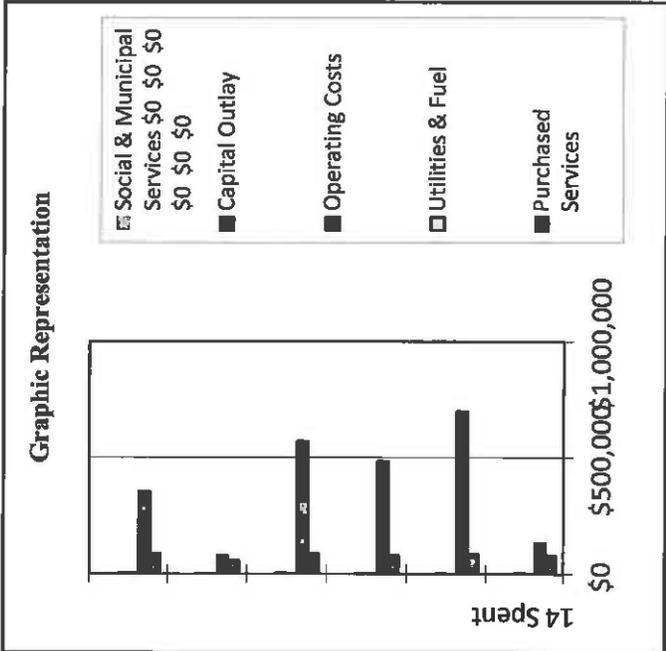
	FY14	FY15	FY15	FY16	FY16	FY2017		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec

Personal Services:	\$78,570	\$83,144	\$78,616	\$83,805	\$57,107	\$85,527	\$85,527	
Purchased Services	\$132,417	\$697,758	\$483,351	\$567,905	\$75,667	\$350,907	\$350,907	
Utilities & Fuel	\$45	\$0	\$40	\$45	\$40	\$492	\$492	
Operating Costs	\$2,113	\$1,007	\$2,650	\$2,593	\$675	\$950	\$950	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**TOTALS: \$213,145 \$781,909 \$564,658 \$654,348 \$133,489 \$437,876 \$437,876 \$0**

**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$5,398
Workers Comp	\$3,328
Health Insurance	\$7,895
Retirement	\$3,994
Unemployment	\$0
Other Insurance	\$1,050
<b># of Full Time Employees</b>	<b>0.00</b>
<b>Total Fringe Benefit Impact</b>	<b>\$21,665</b>



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$83,805	\$85,527	\$1,722	2.05%
Purchased Services	\$567,905	\$350,907	(\$216,998)	-38.21%
Utilities & Fuel	\$45	\$492	\$447	993.33%
Operating Costs	\$2,593	\$950	(\$1,643)	-63.36%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$654,348</b>	<b>\$437,876</b>	<b>(\$216,472)</b>	<b>-33.08%</b>

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60102	Mid Mgt Hrly Employee Wage	\$62,449	\$64,611	\$63,897	\$66,157	\$45,972	\$66,564	\$66,564	\$66,564
60201	FICA/Medicare Employer Share	\$4,906	\$5,190	\$5,014	\$5,314	\$3,617	\$5,398	\$5,398	\$5,398
60203	457 Employer Share	\$3,122	\$3,231	\$3,195	\$3,308	\$2,349	\$3,994	\$3,994	\$3,994
60210	HPhC Ins Employer Share	\$7,264	\$8,274	\$4,920	\$8,087	\$4,708	\$7,895	\$7,895	\$7,895
60212	S-T Disability ER Share	\$26	\$28	\$26	\$28	\$19	\$30	\$30	\$30
60213	L-T Disability ER Share	\$174	\$210	\$177	\$211	\$140	\$240	\$240	\$240
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$780	\$780	\$780
60251	Conference/Training	\$99	\$400	\$0	\$150	\$0	\$150	\$150	\$150
60252	Travel/Mileage	\$337	\$400	\$138	\$150	\$231	\$150	\$150	\$150
60253	Food/Lodging	\$158	\$400	\$115	\$200	\$36	\$200	\$200	\$200
60256	Dues/Membership	\$35	\$400	\$1,135	\$200	\$35	\$126	\$126	\$126
<b>Totals</b>		<b>\$78,570</b>	<b>\$83,144</b>	<b>\$78,616</b>	<b>\$83,805</b>	<b>\$57,107</b>	<b>\$85,527</b>	<b>\$85,527</b>	<b>\$85,527</b>

**FY2017 Purchased Services**

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	FY2017		
60314	Public Services Contracted	\$130,668	\$696,666	\$481,674	\$566,929	\$74,393	\$349,677		\$349,677	
60320	Advertising	\$1,319	\$324	\$1,251	\$452	\$956	\$800		\$800	
60325	Postage/Shipping	\$74	\$368	\$71	\$150	\$27	\$100		\$100	
60370	Workers Comp Insurance	\$355	\$400	\$355	\$374	\$290	\$330		\$330	
<b>Totals</b>		<b>\$132,417</b>	<b>\$697,758</b>	<b>\$483,351</b>	<b>\$567,905</b>	<b>\$75,667</b>	<b>\$350,907</b>		<b>\$350,907</b>	

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60402	Phone/Cell/Pager	\$45	\$0	\$40	\$45	\$40	\$492	\$492	\$492
<b>Totals</b>		<b>\$45</b>	<b>\$0</b>	<b>\$40</b>	<b>\$45</b>	<b>\$40</b>	<b>\$492</b>	<b>\$492</b>	<b>\$492</b>

FY2017 Other Operating Costs

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60500	Admin/Office Supplies	\$249	\$500	\$656	\$600	\$186	\$400	\$400
60501	Operating Supplies	\$1,529	\$0	\$400	\$150	\$410	\$100	\$100
60502	Printing & Copying	\$334	\$315	\$94	\$200	\$79	\$150	\$150
60797	Misc Expense	\$0	\$192	\$0	\$1,643	\$0	\$300	\$300
60799	Transfer in and out	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$2,113</b>	<b>\$1,007</b>	<b>\$2,650</b>	<b>\$2,593</b>	<b>\$675</b>	<b>\$950</b>	<b>\$950</b>



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 31117

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$62,449.01	\$64,611.00	\$63,897.00	\$ 66,157.00	\$64,859.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$66,564.00	\$66,564.00		\$407.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Staff person to design, implement and complete HUD projects and programs (housing, infrastructure, parks, microenterprise loans, and social services), compile and submit Annual Action Plans, Consolidated Plans, Annual Reports, conduct Environmental Reviews, Wage Rate compliance, and implement financial operations through the HUD-IDIS system and City's MUNIS system.

THIS IS SALARIED NOT HOURLY.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
CDBG Coordinator	1	65,651	66,564	66,308			Linda M. Waters

TOTAL BUDGETED POSITIONS	<b>1</b>	<b>65651</b>	<b>66564</b>	<b>66307.51</b>	<b>0</b>
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## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Administration

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31117

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$4,906.03	\$5,190.00	\$5,013.68	\$ 5,314.00	\$5,210.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,398.00	\$5,398.00		\$84.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: 457 Plan-Employer Share Exp

Department Number: 31117

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,122.34	\$3,231.00	\$3,194.87	\$ 3,308.00	\$3,243.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,994.00	\$3,994.00		\$686.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Administration

Account Title: HPHC Ins Employer Share Exp

Department Number: 31117

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,263.97	\$8,274.00	\$4,919.84	\$ 8,087.00	\$8,087.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,895.00	\$7,895.00		(\$192.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Administration

Account Title: S-T Disability ER Share Exp

Department Number: 31117

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$26.08	\$28.00	\$26.27	\$ 28.00	\$28.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$2.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: L-T Disability ER Share Exp

Department Number: 31117

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$173.57	\$210.00	\$176.95	\$ 211.00	\$211.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240.00	\$240.00		\$29.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Delta Dental ER Share Exp

Department Number: 31117

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



**Fiscal Year 2017  
Budget Request**

March 10, 2016

**Department: CDBG Grant Administration**

Account Title: RHSA Plan ER Share Exp

Department Number: 31117

Account Number: 60217

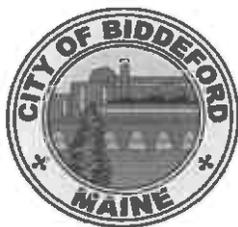
FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00		\$780.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

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1 employee @ \$780



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Conferences/Training Expense

Department Number: 31117

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$99.00	\$400.00	\$0.00	\$ 150.00	\$150.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

1 HUD required conference/training per year.



**Fiscal Year 2017  
Budget Request**

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Travel/Mileage Expense

Department Number: 31117

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$337.07	\$400.00	\$138.04	\$ 150.00	\$150.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Mileage to and from HUD programs and projects, and at least 6 other meetings.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Food/Lodging Expense

Department Number: 31117

Account Number: 60253

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$158.30	\$400.00	\$114.64	\$ 200.00	\$200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Food and lodging for HUD required conference/training and other meetings.



**Fiscal Year 2017  
Budget Request**

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Dues/Memberships Expense

Department Number: 31117

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$35.00	\$400.00	\$1,135.00	\$ 200.00	\$200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$126.00	\$126.00		(\$74.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

National Association of Town Watch dues and partial assistance with NCDA dues.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Advertising

Department Number: 31117

Account Number: 60320

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,319.43	\$324.00	\$1,250.79	\$ 452.00	\$452.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$348.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



The Entitlement Program pays for all its HUD related Public Hearings, Meetings, Notices, and other advertising. Additional meetings are expected with the types of new projects proposed.



## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Administration

Account Title: Postage/Shipping Expense

Department Number: 31117

Account Number: 60325

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$74.20	\$368.00	\$71.17	\$ 150.00	\$150.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		(\$50.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

The Entitlement Program pays for all of its own postage.



## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Administration

Account Title: Workers Comp Insurance Exp

Department Number: 31117

Account Number: 60370

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$355.00	\$400.00	\$355.00	\$ 374.00	\$374.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$330.00	\$330.00		(\$44.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Phone/Celular/Paging Exp

Department Number: 31117

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$45.19	\$0.00	\$40.01	\$ 45.00	\$45.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$492.00	\$492.00		\$447.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

Ipad for project and program use.



## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Administration

Account Title: Admin/Office Supp/Eqt Non-Cap

Department Number: 31117

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$249.11	\$500.00	\$656.38	\$ 600.00	\$600.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00		(\$200.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.

All office supplies for the program are purchased with CDBG funds (pens, pencils, notebooks, binders, tablets calendars, folders, hanging files and folders, including office supplies for any event or special project request.



**Fiscal Year 2017  
Budget Request**

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31117

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,529.19	\$0.00	\$400.10	\$ 150.00	\$100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		(\$50.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



Office equipment - Any equipment necessary to run the office. Most of the office equipment is 11 years old.



## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Administration

Account Title: Printing & Copying Expense

Department Number: 31117

Account Number: 60502

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$334.34	\$315.00	\$93.62	\$ 200.00	\$200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		(\$50.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



The Entitlement Program uses no administrative services and pays for printing of reports and plans including the CAPER and National Night Out Report.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Miscellaneous Expense

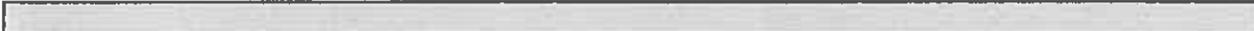
Department Number: 31117

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$192.00	\$0.00	\$ 1,643.00	\$3,110.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		(\$1,343.00)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



This expense account is for any unpredicted cost over runs in the program since the Entitlement Program is totally federally funded and there is no recourse to approach Council for additional funding to cover any expenses over the allotment.



## Fiscal Year 2017 Budget Request

March 10, 2016

Department: CDBG Grant Projects

Account Title: Project Costs

Department Number: 31117

Account Number: Various

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$130,668.16	\$696,666.49	\$481,674.14	\$566,928.99	\$566,928.99

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$349,677.00	\$349,677.00		(\$217,251.99)

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.



There could be some carry over from 2016 and it will depend if projects are completed by June 30th. Although the City received the same amount as projected for 2017, the carryover from the previous year inflated the amount available. Our Entitlement funding has remained constant over the last few years. However, all funds including carry over amounts are targeted to specific project. Projects in the 2017 budget include sidewalks, parks, a microenterprise loan program, housing, and social services.



## Fiscal Year 2017 Budget Request

March 10, 2016

**Department:** CDBG Grant Administration

Account Title: Transfer Out to Other Funds

Department Number: 31117

Account Number: 60799

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$1,500.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		\$0.00

**Support for Budget Request:** Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. Use additional sheets if necessary.