

City of Biddeford, Maine

FY2017

Budget: Code Enforcement/Inspections

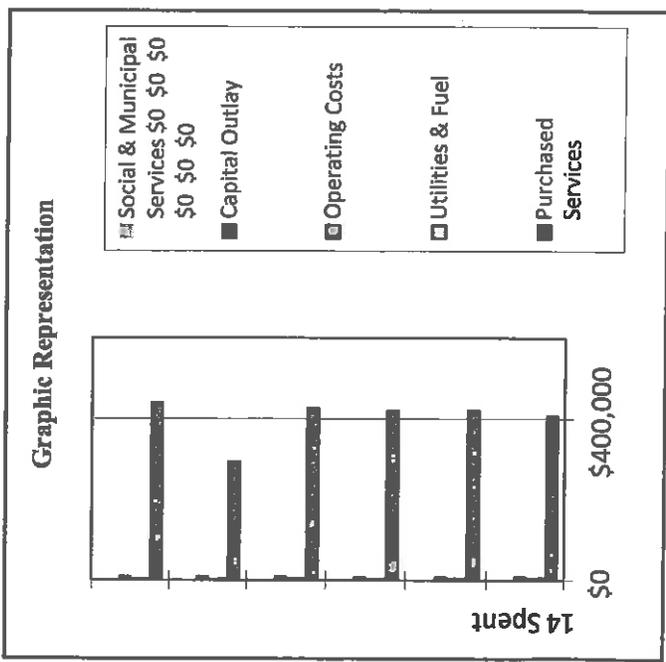
Account Number: 21110

	FY14	FY15	FY15	FY16	FY16	FY17	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$405,565	\$419,234	\$419,451	\$425,372	\$292,296	\$437,719	\$437,719	
Purchased Services	\$4,047	\$3,000	\$2,397	\$2,500	\$1,100	\$2,500	\$2,500	
Utilities & Fuel	\$3,689	\$3,600	\$3,149	\$3,600	\$1,837	\$2,172	\$2,172	
Operating Costs	\$6,937	\$7,000	\$6,061	\$7,700	\$8,821	\$7,700	\$7,450	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$420,238	\$432,834	\$431,058	\$439,172	\$304,054	\$450,091	\$449,841	\$0



FRINGE BENEFIT IMPACT (ESTIMATED)

WICA	\$25,480
Workers Comp	\$7,796
Health Insurance	\$58,225
Retirement	\$19,563
Unemployment	\$0
Other Insurance	\$3,276
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$114,340



	FY16	FY17	Percentage Change	
	Budget	Manager's Rec	Dollar Change	
Personal Services:	\$425,372	\$437,719	\$12,347	2.90%
Purchased Services	\$2,500	\$2,500	\$0	0.00%
Utilities & Fuel	\$3,600	\$2,172	(\$1,428)	-39.67%
Operating Costs	\$7,700	\$7,450	(\$250)	-3.25%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$439,172	\$449,841	\$10,669	2.43%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60101	Dept Head Salary	\$56,830	\$57,679	\$57,686	\$59,161	\$41,039	\$59,987	\$59,987	
60102	Mid Mgt Hrly Employee Wage	\$85,668	\$91,746	\$91,885	\$93,939	\$63,664	\$95,933	\$95,933	
60105	F-T Employee Wage	\$101,397	\$102,974	\$104,269	\$105,429	\$73,700	\$106,731	\$106,731	
60106	P-T Employee Wage	\$62,157	\$60,457	\$64,878	\$61,902	\$45,096	\$62,789	\$62,789	
60111	Overtime Wage Exp	\$1,693	\$3,046	\$2,726	\$3,119	\$748	\$3,185	\$3,185	
60201	FICA/Medicare Employer Share	\$22,235	\$24,259	\$23,288	\$24,846	\$16,327	\$25,480	\$25,480	
60202	MPERS-Employer Share	\$9,374	\$11,893	\$11,776	\$13,904	\$9,384	\$15,115	\$15,115	
60203	457 Employer Share	\$2,665	\$2,932	\$1,253	\$1,238	\$982	\$4,448	\$4,448	
60210	HPHC Ins Employer Share	\$49,270	\$53,861	\$51,932	\$52,430	\$35,357	\$50,917	\$50,917	
60211	NNEBT Ins Employer Share	\$10,813	\$6,826	\$7,346	\$6,960	\$4,872	\$7,308	\$7,308	
60212	S-T Disability ER Share	\$309	\$325	\$315	\$406	\$238	\$420	\$420	
60213	L-T Disability ER Share	\$410	\$486	\$431	\$488	\$329	\$516	\$516	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$2,340	\$2,340	
60251	Conference/Training	\$2,000	\$2,000	\$1,160	\$1,000	\$30	\$2,000	\$2,000	
60252	Travel/Mileage	\$12	\$0	\$44	\$50	\$21	\$50	\$50	
60256	Dues/Membership	\$733	\$750	\$463	\$500	\$510	\$500	\$500	
Totals		\$405,565	\$419,234	\$419,451	\$425,372	\$292,296	\$437,719	\$437,719	

FY2017 Purchased Services

Account Number	Description	FY14	FY15	FY16	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60306	Other Prof/Consultant Services	\$4,047	\$3,000	\$2,397	\$2,500	\$1,100	\$2,500	\$2,500
Totals		\$4,047	\$3,000	\$2,397	\$2,500	\$1,100	\$2,500	\$2,500

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60411	Gasoline	\$3,689	\$3,600	\$3,149	\$3,600	\$1,837	\$2,172	\$2,172	
Totals		\$3,689	\$3,600	\$3,149	\$3,600	\$1,837	\$2,172	\$2,172	

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60453	Vehicle Repair/Tires/Oil	\$3,725	\$3,500	\$2,074	\$3,500	\$3,500	\$7,929	\$3,500	\$3,500
60500	Admin/Office Supplies	\$1,660	\$2,000	\$1,957	\$2,000	\$2,000	\$519	\$2,000	\$1,900
60501	Operating Supplies	\$1,052	\$1,000	\$1,308	\$1,200	\$1,200	\$373	\$1,200	\$1,200
60797	Misc Expense	\$500	\$500	\$723	\$1,000	\$1,000	\$0	\$1,000	\$850
Totals		\$6,937	\$7,000	\$6,061	\$7,700	\$7,700	\$8,821	\$7,700	\$7,450



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Dept Manager Salary Exp

Department Number: 21110

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$56,830.00	\$57,679.00	\$57,685.85	\$ 59,161.00	\$59,161.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$59,987.00	\$59,987.00		\$826.00

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.

Fixed Raise

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
CEO Officer/ EMA Director		1	65,735	66,652			Roby Fecteau
Asst. CEO		1	46,592	48,653			Roger Frechette
Life Safety Insp.		1	46,640	47,281			Brian Stetson
Admin. Asst.		1	40,950	41,523			Danielle Charron
Civil Violations Officer		1	63,690	65,209			George Monteith
Electrical Insp.		0.6	25,529	26,386			Roger Jalbert
Electrical Insp.		0.6	35,905	36,404			Richard Verrier

TOTAL BUDGETED POSITIONS

6.2	325041	332108	0	0
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Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21110

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$85,667.96	\$91,746.00	\$91,885.29	\$ 93,939.00	\$93,939.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$95,933.00	\$95,933.00		\$1,994.00

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.

Fixed raise's and Longevity



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: F-T Employee Wage Exp

Department Number: 21110

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$101,397.44	\$102,974.00	\$104,269.37	\$ 105,429.00	\$105,429.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$106,731.00	\$106,731.00		\$1,302.00

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.

Fixed raises



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: P-T Employee Wage Exp

Department Number: 21110

Account Number: 60106

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$62,156.64	\$60,457.00	\$64,878.49	\$ 61,902.00	\$61,902.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,789.00	\$62,789.00		\$887.00

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.

Fixed Raise's



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Overtime Wage Expense

Department Number: 21110

Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,693.43	\$3,046.00	\$2,725.72	\$ 3,119.00	\$3,119.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,185.00	\$3,185.00		\$66.00

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.

Fixed Raise built in



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21110

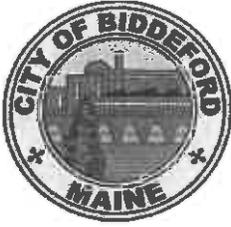
Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$22,234.53	\$24,259.00	\$23,287.70	\$ 24,846.00	\$24,846.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,480.00	\$25,480.00		\$634.00

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.

Fixed increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: MPERS-Employer Share Exp

Department Number: 21110

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$9,373.66	\$11,893.00	\$11,775.70	\$ 13,904.00	\$13,905.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,115.00	\$15,115.00		\$1,211.00

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.

MPER's percentage went up from 8.9% to 9.5%



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: 457 Plan-Employer Share Exp

Department Number: 21110

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,664.56	\$2,932.00	\$1,252.68	\$ 1,238.00	\$1,238.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,448.00	\$4,448.00		\$3,210.00

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.

One employee will get 3% in ICMA because they don't have retirement and the another will get an additional 3%



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: HPHC Ins Employer Share Exp

Department Number: 21110

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$49,269.79	\$53,861.00	\$51,932.41	\$ 52,430.00	\$52,430.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50,917.00	\$50,917.00		(\$1,513.00)

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.

Fixed Insurance rate



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21110

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,812.55	\$6,826.00	\$7,345.66	\$ 6,960.00	\$6,960.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,308.00	\$7,308.00		\$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.

Fixed insurance rate



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: S-T Disability ER Share Exp

Department Number: 21110

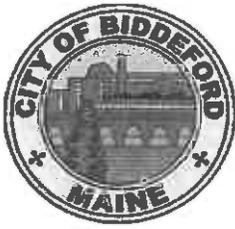
Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$308.51	\$325.00	\$314.72	\$ 406.00	\$406.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$420.00	\$420.00		\$14.00

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.

Fixed Cost



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: L-T Disability ER Share Exp

Department Number: 21110

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$410.38	\$486.00	\$431.11	\$ 488.00	\$488.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$516.00	\$516.00		\$28.00

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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Fixed Cost



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Delta Dental ER Share Exp

Department Number: 21110

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$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 14, 2016

Department: Code Enforcement/Inspections

Account Title: RHSA Plan ER Share Exp

Department Number: 21110

Account Number: 60217

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

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,340.00	\$2,340.00		\$2,340.00

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.

Three employees @ \$780 each.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Conferences/Training Expense

Department Number: 21110

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,000.00	\$2,000.00	\$1,160.00	\$ 1,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$1,000.00

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.

NFPA Classes 500.00 for Lifesafety Position
 Loss of the Life Safety Position Training money for Certs. NFPA Tests cost 390.00 each
 Meeting/training reimbursments for IAEEI 130.00 annually

I was planning on going to a MBIOA conference nest year but that is on hold now.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Travel/Mileage Expense

Department Number: 21110

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$12.25	\$0.00	\$43.91	\$ 50.00	\$50.00

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

Electical Insp. Use own vehicle to attend meetings



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Dues/Memberships Expense

Department Number: 21110

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$733.00	\$750.00	\$462.52	\$ 500.00	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$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.

Annual Memberships. MBIOA, NFPA and IAEI

MBOIA 35.00 each. Have 2 employees who belong
 Meeting Reimbursment Roger Jalbert 10.00
 ICC membership 135.00
 NFPA Membership 165.00
 IAEI Membership 120.00

CODED WRONG



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21110

Account Number: 60306

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$4,047.34	\$3,000.00	\$2,396.82	\$ 2,500.00	\$2,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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.

Contractor services for boarding up buildings and repairs



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Gasoline Expense

Department Number: 21110

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,688.90	\$3,600.00	\$3,149.24	\$ 3,600.00	\$3,600.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,172.00	\$2,172.00		(\$1,428.00)

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.

Per Carl Marcotte

FY2013 1158 gallon

FY2014 1118 gallons

FY2015 902 gallons

The use of less gallons in 2015 was partially because of new scheduling process



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21110

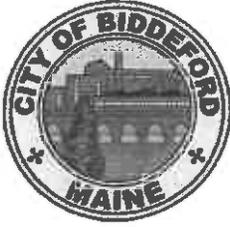
Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,724.57	\$3,500.00	\$2,073.87	\$ 3,500.00	\$10,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		\$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.

The reason for the over expended this year was because the Codes DEPT received a used Police car.
This was reviewed by the finance comm. I'm requesting the normal amount for the 17 budget



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

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

Department Number: 21110

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,660.48	\$2,000.00	\$1,957.03	\$ 2,000.00	\$2,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,900.00		(\$100.00)

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.

Duplicate copy forms printed by third party



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21110

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,051.62	\$1,000.00	\$1,307.51	\$ 1,200.00	\$1,200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		\$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.

Office equipment and tools



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Code Enforcement/Inspections

Account Title: Miscellaneous Expense

Department Number: 21110

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$500.00	\$500.00	\$722.76	\$ 1,000.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$850.00		(\$150.00)

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.

Protective measures. Gloves, eye protection, ear protection and gowns