

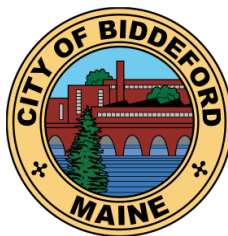
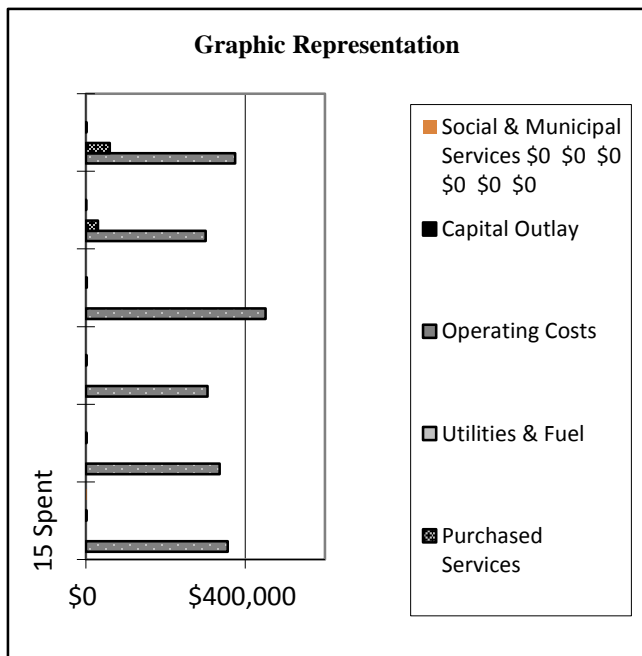
# City of Biddeford, Maine

FY2018

Budget: Planning/Economic Development

Account Number: 21109

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$355,704	\$335,950	\$305,185	\$450,842	\$300,988	\$374,800	\$284,620	
Purchased Services	\$0	\$0	\$0	\$0	\$30,000	\$60,000	\$60,000	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$1,437	\$1,550	\$1,305	\$2,300	\$873	\$1,550	\$1,550	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$357,142</b>	<b>\$337,500</b>	<b>\$306,490</b>	<b>\$453,142</b>	<b>\$331,861</b>	<b>\$436,350</b>	<b>\$346,170</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$22,069
Workers Comp	\$1,010
Health Insurance	\$49,534
Retirement	\$10,712
Unemployment	\$184
Other Insurance	\$902
# of Full Time Employees	4.00
<b>Total Fringe Benefit Impact</b>	<b>\$84,411</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$450,842	\$284,620	-\$166,222	\$0
Purchased Services	\$0	\$60,000	\$60,000	#DIV/0!
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$2,300	\$1,550	-\$750	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$453,142</b>	<b>\$346,170</b>	<b>-\$106,972</b>	<b>-23.6%</b>

## FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$101,890	\$91,020	\$94,516	\$91,580	\$60,484	\$96,731	\$96,731
60102	Mid Mgmt Hrly Employee Wag	\$81,585	\$85,999	\$84,720	\$86,562	\$57,058	\$87,601	\$87,601
60105	F-T Employee Wage Exp	\$47,241	\$41,911	\$50,088	\$169,449	\$107,690	\$86,816	\$86,816
60106	P-T Employee Wage Exp	\$42,600	\$43,735	\$6,030	\$1,200	\$6,851	\$6,623	\$6,623
60201	FICA/Medicare-ER Share Exp	\$20,278	\$20,471	\$17,567	\$23,829	\$17,916	\$22,069	\$0
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$2,964	\$650	\$5,066	\$0
60203	457 Plan-Employer Share Exp	\$4,688	\$4,929	\$6,430	\$6,175	\$12,735	\$10,712	\$0
60210	HPHC Ins Employer Share Exp	\$54,857	\$44,757	\$43,642	\$60,662	\$35,107	\$49,534	\$0
60212	S-T Disability ER Share Exp	\$210	\$271	\$152	\$117	\$147	\$171	\$0
60213	L-T Disability ER Share Exp	\$356	\$557	\$437	\$789	\$457	\$664	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$2,340	\$1,004	\$2,340	\$0
60251	Conferences/Training Expense	\$624	\$900	\$485	\$1,550	\$260	\$4,550	\$4,000
60252	Travel/Mileage Expense	\$526	\$500	\$494	\$1,500	\$375	\$0	\$1,250
60253	Food/Lodging Expense	\$0	\$0	\$0	\$1,225	\$253	\$1,225	\$900
60256	Dues/Memberships Expense	\$850	\$900	\$624	\$900	\$0	\$700	\$700
<b>Totals</b>		<b>\$355,704</b>	<b>\$335,950</b>	<b>\$305,185</b>	<b>\$450,842</b>	<b>\$300,988</b>	<b>\$374,800</b>	<b>\$284,620</b>

## FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$0	\$0	\$0	\$0	\$30,000	\$60,000	\$60,000
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$60,000</b>

## FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C:	\$780	\$800	\$776	\$1,200	\$588	\$900	\$900
60501	Operating Supp/Eqt Non-Cap	\$461	\$500	\$375	\$800	\$252	\$500	\$500
60502	Printing & Copying Expense	\$146	\$100	\$75	\$150	\$0	\$150	\$150
60797	Miscellaneous Expense	\$50	\$150	\$80	\$150	\$34	\$0	\$0

Totals

\$1,437	\$1,550	\$1,305	\$2,300	\$873	\$1,550	\$1,550
---------	---------	---------	---------	-------	---------	---------

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21109 Planning/Economic Development

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
Administrative Assistant		0.8	34,049.46	34,049.46	34,049.46		SHANNON HALL
Administrative Assistant		0.2	6,623.14	6,623.14	6,623.14		CONSTANCE RANSOM
Community/Economic Development Director		1	96,730.62	96,730.62	96,730.62		DANIEL STEVENSON
City Planner		1	87,600.63	87,600.63	87,600.63		GREGORY TANSLEY
Economic Development Coordinator		1	52,766.17	52,766.17	52,766.17		Favreau, Brad
Special Projects Grant Writer/Funding Coordinator		1	60,000.00	60,000.00	60,000.00		Christine Ohman

*historically EDC and Grant Writer paid from TIF (\$140,000 transfer); recommend phase out, \$70,000 this year*

*Director funded at 96% from this line historically with balance from industrial park fund; 100% funded with \$7,500 being transferred*

TOTAL BUDGETED POSITIONS	<b>5</b>	<b>337,770.01</b>	<b>337,770.01</b>	<b>337,770.01</b>	<b>0.00</b>		
--------------------------	----------	-------------------	-------------------	-------------------	-------------	--	--



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Dept Manager Salary Exp

Department Number: 21109

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$101,889.69	\$91,020.00	\$94,516.14	\$91,580.00	\$92,506.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	96,730.62	\$96,730.62		\$5,150.62

**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.

*100% of salary included; years past was only 96% with balance paid from industrial park fund funds transferred from industrial park fund to cover expenses and general overhead*



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21109

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$81,584.98	\$85,999.00	\$84,720.42	\$86,562.00	\$87,263.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$87,600.63	\$87,600.63		\$1,038.63

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: F-T Employee Wage Exp

Department Number:           21109

Account Number:           60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$47,240.76	\$41,911.00	\$50,087.75	\$169,449.00	\$109,449.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$86,815.63	\$86,815.63		(\$82,633.37)

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: P-T Employee Wage Exp

Department Number: 21109

Account Number: 60106

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$42,599.84	\$43,735.00	\$6,030.03	\$1,200.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,623.14	\$6,623.14		\$5,423.14

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21109

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$20,277.82	\$20,471.00	\$17,567.22	\$23,829.00	\$17,857.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,068.85	\$22,068.85		(\$1,760.15)

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: MPERS-Employer Share Exp

Department Number: 21109

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$2,964.00	\$2,231.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,065.55	\$5,065.55		\$2,101.55

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: 457 Plan-Employer Share Exp

Department Number: 21109

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,688.02	\$4,929.00	\$6,429.78	\$6,175.00	\$9,411.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,711.67	\$10,711.67		\$4,536.67

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: HPHC Ins Employer Share Exp

Department Number: 21109

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$54,856.76	\$44,757.00	\$43,641.82	\$60,662.00	\$41,261.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$49,534.48	\$49,534.48		(\$11,127.52)

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: S-T Disability ER Share Exp

Department Number: 21109

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$210.29	\$271.00	\$152.42	\$117.00	\$229.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$171.00	\$171.00		\$54.00

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: L-T Disability ER Share Exp

Department Number: 21109

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$356.00	\$557.00	\$437.29	\$789.00	\$503.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$663.64	\$663.64		(\$125.36)

**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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Delta Dental ER Share

Department Number: 21109

Account Number: 60216

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: RHSA Plan ER Share

Department Number: 21109

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$2,340.00	\$1,469.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,340.00	\$2,340.00		\$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 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Conferences/Training Expense

Department Number: 21109

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$624.20	\$900.00	\$484.59	\$1,550.00	\$1,375.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,550.00	\$4,000.00		\$2,450.00

**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.

APA (American Planning Association) Annual Conference Registration	\$750.00
NNECAPA (Northern New England Chapter of APA Annual Conference	\$300.00
Group Attendance - Biddeford Saco Chamber of Commerce Annual Meeting	\$250.00
Other Misc. Conferences/Training (Webinars, Local Events, etc.)	\$250.00
IDEC	\$3,000.00
	<b>\$4,550.00</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Travel/Mileage Expense

Department Number: 21109

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$526.13	\$500.00	\$493.70	\$1,500.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$1,250.00		(\$250.00)

**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.

APA Annual Conference Travel	\$800.00
NNECAPA Annual Conference Travel	\$100.00
Misc. Instate Travel (Mettings, Inspections, Conferences, Trainings, etc.)	\$600.00



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Food/Lodging Expense

Department Number: 21109

Account Number: 60253

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$1,225.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
\$0.00	\$1,225.00	\$900.00		(\$325.00)

**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.

APA Conference Lodging (4 Nights)	\$900.00
NNECPA Conference Lodging (1 Night)	\$225.00
APA Food	\$100.00



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Dues/Memberships Expense

Department Number: 21109

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$850.00	\$900.00	\$624.00	\$900.00	\$700.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$700.00	\$700.00		(\$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.

American Planning Association and American Institute of certified Planners	\$500.00
Northern New England Chapter of APA	\$75.00
Maine Association of Planners	\$50.00
Other Misc.	\$75.00



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21109

Account Number: 60306

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60,000.00	\$60,000.00		\$60,000.00

**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.

Grant writer contractual wages; see payroll for TIF allocations to cover the cost



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

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

Department Number: 21109

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$779.78	\$800.00	\$775.93	\$1,200.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900.00	\$900.00		(\$300.00)

**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.

- Binders, Pens, Clips, Notebooks, Etc.
- Journal Tribune Subscription
- Routine Office Equipment Replacement



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21109

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$461.35	\$500.00	\$374.55	\$800.00	\$600.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		(\$300.00)

**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.

Other office supplies and equipment (e.g. shredder, water, etc.)



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Printing & Copying Expense

Department Number: 21109

Account Number: 60502

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$146.15	\$100.00	\$75.00	\$150.00	\$0.00

FY-2018 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.

Laminating, professional publications and documents, cards, etc.





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Planning/Economic Development

Account Title: Miscellaneous Expense

Department Number: 21109

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$50.00	\$150.00	\$79.60	\$150.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$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.

Misc. Consulting assistance and other unanticipated expenses