

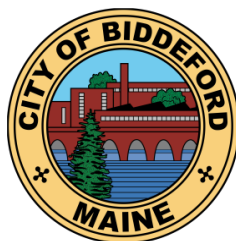
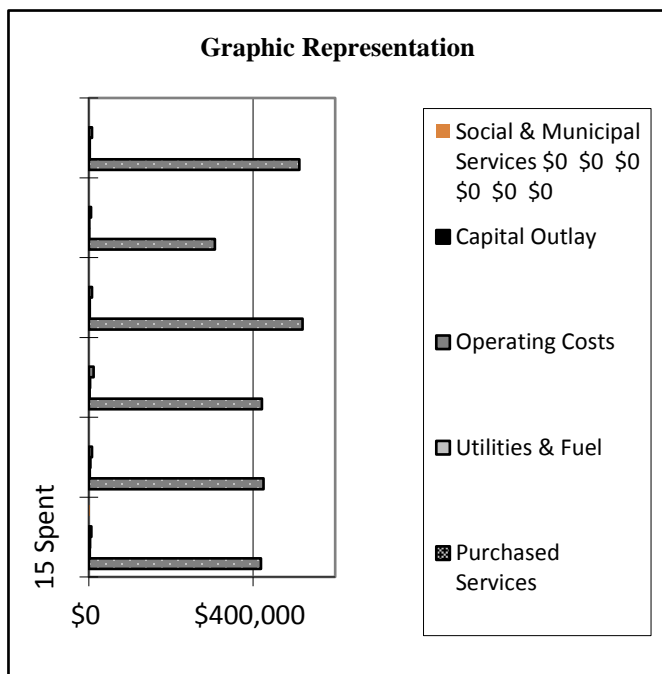
City of Biddeford, Maine

FY2018

Budget: Code Enforcement/Inspections

Account Number: 21110

	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:	\$419,451	\$425,372	\$421,281	\$520,892	\$307,156	\$512,431	\$362,965	
Purchased Services	\$2,397	\$2,500	\$1,370	\$2,500	\$982	\$2,500	\$2,500	
Utilities & Fuel	\$3,149	\$3,600	\$2,782	\$2,172	\$943	\$2,328	\$2,300	
Operating Costs	\$6,061	\$7,700	\$11,353	\$7,450	\$5,625	\$7,900	\$7,100	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$431,058	\$439,172	\$436,787	\$533,014	\$314,706	\$525,159	\$374,865	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$28,232
Workers Comp	\$6,310
Health Insurance	\$90,643
Retirement	\$28,263
Unemployment	\$210
Other Insurance	\$972
# of Full Time Employees	6.65
Total Fringe Benefit Impact	\$154,629

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$520,892	\$362,965	-\$157,927	\$0
Purchased Services	\$2,500	\$2,500	\$0	\$0
Utilities & Fuel	\$2,172	\$2,300	\$128	\$0
Operating Costs	\$7,450	\$7,100	-\$350	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$533,014	\$374,865	-\$158,149	-29.7%

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	\$57,686	\$59,161	\$59,072	\$59,987	\$39,729	\$71,056	\$71,056
60102	Mid Mgmt Hrly Employee Wag	\$91,885	\$93,939	\$89,299	\$139,078	\$69,008	\$138,875	\$138,875
60105	F-T Employee Wage Exp	\$104,269	\$105,429	\$105,935	\$106,731	\$69,927	\$110,704	\$110,704
60106	P-T Employee Wage Exp	\$64,878	\$61,902	\$64,838	\$62,789	\$47,533	\$35,880	\$35,880
60111	Overtime Wage Expense	\$2,726	\$3,119	\$931	\$3,185	\$1,240	\$4,060	\$3,500
60201	FICA/Medicare-ER Share Exp	\$23,288	\$24,846	\$23,365	\$28,993	\$16,580	\$27,040	\$0
60202	MPERS-Employer Share Exp	\$11,776	\$13,904	\$12,277	\$15,447	\$7,633	\$18,597	\$0
60203	457 Plan-Employer Share Exp	\$1,253	\$1,238	\$3,024	\$6,998	\$2,759	\$5,884	\$0
60210	HPHC Ins Employer Share Exp	\$51,932	\$52,430	\$54,113	\$83,740	\$43,758	\$83,986	\$0
60211	NNEBT Ins Employer Share Ex	\$7,346	\$6,960	\$7,015	\$7,308	\$4,313	\$7,429	\$0
60212	S-T Disability ER Share Exp	\$315	\$406	\$380	\$450	\$355	\$501	\$0
60213	L-T Disability ER Share Exp	\$431	\$488	\$462	\$516	\$174	\$367	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$3,120	\$1,563	\$4,602	\$0
60230	Clothing/Uniforms Expense	\$0	\$0	\$0	\$0	\$0	\$800	\$500
60251	Conferences/Training Expense	\$1,160	\$1,000	\$40	\$2,000	\$1,999	\$2,000	\$1,800
60252	Travel/Mileage Expense	\$44	\$50	\$21	\$50	\$0	\$50	\$50
60256	Dues/Memberships Expense	\$463	\$500	\$510	\$500	\$585	\$600	\$600
Totals		\$419,451	\$425,372	\$421,281	\$520,892	\$307,156	\$512,431	\$362,965

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 Srvs Exp	\$2,397	\$2,500	\$1,370	\$2,500	\$982	\$2,500	\$2,500
Totals		\$2,397	\$2,500	\$1,370	\$2,500	\$982	\$2,500	\$2,500

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60411	Gasoline Expense	\$3,149	\$3,600	\$2,782	\$2,172	\$943	\$2,328	\$2,300
Totals		\$3,149	\$3,600	\$2,782	\$2,172	\$943	\$2,328	\$2,300

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
60453	Vehicle Repair/Tires/Oil Exp	\$2,074	\$3,500	\$8,947	\$3,500	\$2,146	\$3,800	\$3,500
60500	Admin/Office Supp/Eqt Non-Cap	\$1,957	\$2,000	\$743	\$1,900	\$1,845	\$1,900	\$1,750
60501	Operating Supp/Eqt Non-Cap	\$1,308	\$1,200	\$831	\$1,200	\$853	\$1,200	\$1,000
60797	Miscellaneous Expense	\$723	\$1,000	\$833	\$850	\$781	\$1,000	\$850
Totals		\$6,061	\$7,700	\$11,353	\$7,450	\$5,625	\$7,900	\$7,100

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21110 Code Enforcement/Inspections

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
			ANNUALIZED TOTAL	REQUESTED			
Code Enforcement Officer		1	70,783.50	71,055.75	71,055.75		ROBY FECTEAU
Life/Safety Inspector		1	41,442.78	41,602.18	41,602.18		GREGORY HIGGINS
Assistant Code Enforcement Officer		1	52,536.29	52,738.35	52,738.35		BRIAN LAFLAMME
Life/Safety Inspector		1	44,896.02	45,068.69	45,068.69		SCOTT WELTON
Administrative Assistant Code		1	44,180.00	44,349.92	44,349.92		DANIELLE CHARRON
Patrolman/Civil Violations		1	66,523.68	66,779.54	66,779.54		GEORGE H MONTEITH
Electrical Inspector (annualized based on 2 former employees)		1	35,880.00	35,880.00	35,880.00		MICHAEL KELLY
TOTAL BUDGETED POSITIONS			7	356,242.27	357,474.43	0.00	



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Dept Manager Salary Exp

Department Number: 21110

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$57,685.85	\$59,161.00	\$59,072.06	\$59,987.00	\$59,987.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$71,055.75	\$71,055.75		\$11,068.75

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.

funds salary at 90%; balanced covered in EMA budget



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21110

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$91,885.29	\$93,939.00	\$89,299.12	\$139,078.00	\$135,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$138,875.09	\$138,875.09		(\$202.91)

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: Code Enforcement/Inspections

Account Title: F-T Employee Wage Exp

Department Number: 21110

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$104,269.37	\$105,429.00	\$105,934.88	\$106,731.00	\$106,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$110,703.68	\$110,703.68		\$3,972.68

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: Code Enforcement/Inspections

Account Title: P-T Employee Wage Exp

Department Number: 21110

Account Number: 60106

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$64,878.49	\$61,902.00	\$64,838.34	\$62,789.00	\$62,789.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,880.00	\$35,880.00		(\$26,909.00)

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.



We had two retirements this year. The two part-time positions will be eliminated and create one FTE.
Salary not to exceed what was budgeted for 2 PT positions



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Overtime Wage Expense

Department Number: 21110

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,725.72	\$3,119.00	\$931.33	\$3,185.00	\$3,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,060.11	\$3,500.00		\$315.00

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.

used for call outs



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21110

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$23,287.70	\$24,846.00	\$23,365.36	\$28,993.00	\$28,900.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,040.47	\$28,232.16		(\$760.84)

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 less employee



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: MPERS-Employer Share Exp

Department Number: 21110

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$11,775.70	\$13,904.00	\$12,276.95	\$15,447.00	\$15,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,596.74	\$19,507.44		\$4,060.44

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.

New employee took MPERS and the Electrical Inspection is Budgeted at MPERS



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: 457 Plan-Employer Share Exp

Department Number: 21110

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,252.68	\$1,238.00	\$3,024.01	\$6,998.00	\$6,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,883.86	\$8,755.10		\$1,757.10

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.

Ex Employee had a 457



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: HPHC Ins Employer Share Exp

Department Number: 21110

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$51,932.41	\$52,430.00	\$54,112.90	\$83,740.00	\$83,740.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$83,986.40	\$83,213.60		(\$526.40)

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.

Reductions of 2 PT position turned into 1 with Health care



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21110

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,345.66	\$6,960.00	\$7,014.66	\$7,308.00	\$7,308.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,429.00	\$7,429.00		\$121.00

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.

PD UNIT



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: S-T Disability ER Share Exp

Department Number: 21110

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$314.72	\$406.00	\$379.65	\$450.00	\$450.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$501.00	\$501.00		\$51.00

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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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: L-T Disability ER Share Exp

Department Number: 21110

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$431.11	\$488.00	\$461.54	\$516.00	\$516.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$367.11	\$404.05		(\$111.95)

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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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Delta Dental ER Share

Department Number: 21110

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	

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$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: Code Enforcement/Inspections

Account Title: RHSA Plan ER Share

Department Number: 21110

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$3,120.00	\$3,120.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,602.00	\$4,602.00		\$1,482.00

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: Code Enforcement/Inspections

Account Title: Clothing/Uniforms Expense

Department Number: 21110

Account Number: 60230

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)
	\$800.00	\$500.00		\$500.00

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: Code Enforcement/Inspections

Account Title: Conferences/Training Expense

Department Number: 21110

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,160.00	\$1,000.00	\$40.00	\$2,000.00	\$2,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,800.00		(\$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.

On going training for NFPA



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Travel/Mileage Expense

Department Number: 21110

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$43.91	\$50.00	\$20.50	\$50.00	\$50.00

FY-2018 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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Dues/Memberships Expense

Department Number: 21110

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$462.52	\$500.00	\$510.00	\$500.00	\$600.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600.00	\$600.00		\$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.

NFPA membership expired and needed to renew



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Other Prof/Consult Svcs Exp

Department Number: 21110

Account Number: 60306

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,396.82	\$2,500.00	\$1,370.25	\$2,500.00	\$2,500.00

FY-2018 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.

Used for contractor services for engineering



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Gasoline Expense

Department Number: 21110

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,149.24	\$3,600.00	\$2,782.15	\$2,172.00	\$2,800.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,328.00	\$2,300.00		\$128.00

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.

Carl Marcotte provides number



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21110

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,073.87	\$3,500.00	\$8,946.72	\$3,500.00	\$3,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,800.00	\$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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

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

Department Number: 21110

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,957.03	\$2,000.00	\$743.09	\$1,900.00	\$2,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,900.00	\$1,750.00		(\$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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21110

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,307.51	\$1,200.00	\$830.51	\$1,200.00	\$1,200.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,000.00		(\$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.

Office equipment and tools



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Code Enforcement/Inspections

Account Title: Miscellaneous Expense

Department Number: 21110

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$722.76	\$1,000.00	\$833.01	\$850.00	\$900.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$850.00		\$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.

Protective measures Gloves, eye protection etc