

Town of Wales FY19 Budget Request Form

Department _____

Provide a breakout of the expenses that are needed for the upcoming year.

Not all categories will be used as some only apply to other departments.

If you are unable to find a category for your expense, please use Other under Miscellaneous Expense.

Department Head _____

Date _____

EXPENSE CATEGORY

Office & Miscellaneous Expense	Requested Amount	Increase over prior year?	Additional Notes
Office Expenses / Supplies			
Dues, Fees, Subscriptions, Assessments, Certifications			
Computer Services / Expense			
Equipment purchase/replace			
Advertising			
Postage			
Furniture & Fixtures			
ADA Compliance			
Other			
Other			
SUB TOTAL			

Wages, Salaries, Stipends Expense	Requested Amount	Increase over prior year?	Additional Notes
Employee name:			
Employee name:			
Employee name:			
Employee name:			
Employee name:			
Employee name:			
Employee name:			

Employee Allowances			
Other			
Other			
SUB TOTAL			

Vehicle Expenses (Gas/Diesel/Maintenance/Parts)	Requested Amount	Increase over prior year?	Additional Notes
Fuel			
Maintenance / Parts/Labor			
Other			
Other			
SUB TOTAL			

Building & Property Expenses	Requested Amount	Increase over prior year?	Additional Notes
Utility Expenses			
Equipment			
Equipement Rentals			
Small tools and supplies			
Town Property Expenses / Maint.			
Other			
Other			
SUB TOTAL			

Miscellaneous Expense	Requested Amount	Increase over prior year?	Additional Notes
Misc. Professional Services			
Uniforms			
Election Expenses			
Assessor Revaluation			
Communication Equipment			
Debt Expense			
Loans / Loan Interest			
Country Retirement Assessment			
Unemployment Insurance			
Medical / Life / Dental			
Medicare			
Insurance & Bonds			
Other			
Other			
Other			
SUB TOTAL			
TOTAL			

Please detail any new requests or budget increases here. Attach additional explanations and backup documentation if necessary.

Please detail any one-time department expenses that you foresee coming this year or in future years that you estimate to cost between \$5,000 and \$25,000:

Calculate the overall budget increase amount over the prior year:

(not including large one-time expenses between \$5,000 and \$25,000 outlined above)

THIS YEAR's Total budget request
LAST YEAR's Total approved budget
Change amount

I request a meeting with FinCom on: (CIRCLE ONE) January 10, 2018 February 7, 2018 March 14, 2018 March 28, 2018