

City of Biddeford, Maine

FY2017

Budget: Elections/Voter Registration

Account Number: 21104

	FY14	FY15	FY16	FY17	FY2017
--	------	------	------	------	--------

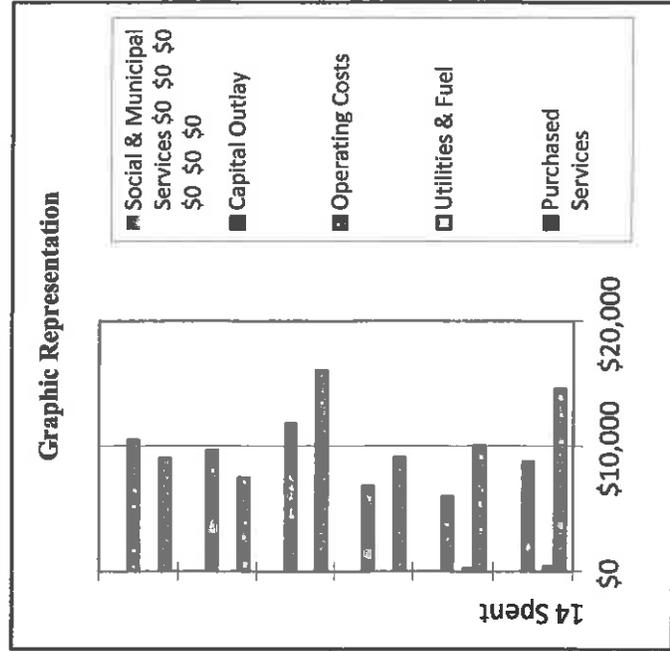
	Spent		Budget		Yr to Date Spent thru 3/14/2016		Dept Head		Manager's Rec		City Council Rec	
	FY14	FY15	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17	FY16	FY17
Personal Services:	\$14,540	\$10,000	\$9,071	\$16,000	\$7,460	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Purchased Services	\$400	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$8,785	\$6,000	\$6,820	\$11,800	\$9,684	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500	\$10,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

TOTALS: \$23,725 \$16,200 \$15,891 \$27,800 \$17,143 \$19,500 \$19,500 \$19,500 \$0



FRINGE BENEFIT IMPACT (Estimated):

Workers Comp	\$0
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$0



Total Fringe Benefit Impact

	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$16,000	\$9,000	(\$7,000)	-43.75%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$11,800	\$10,500	(\$1,300)	-11.02%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$27,800	\$19,500	(\$8,300)	-29.86%

FY2017 Personnel Services

Account Number	Description	FY14	FY15	FY16	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60107	Temp/Seasonal Wage	\$14,540	\$10,000	\$8,374	\$16,000	\$7,460	\$9,000	\$9,000
60111	Overtime Wage Exp	\$0	\$0	\$279	\$0	\$0	\$0	\$0
60201	FICA/Medicare Employer Share	\$0	\$0	\$86	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share	\$0	\$0	\$33	\$0	\$0	\$0	\$0
60203	457 Employer Share	\$0	\$0	\$17	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share	\$0	\$0	\$281	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share	\$0	\$0	\$1	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$14,540	\$10,000	\$9,071	\$16,000	\$7,460	\$9,000	\$9,000

FY2017 Purchased Services

Revised 3/14/2016

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60331	Land/Building Lease	\$400	\$200	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$400	\$200	\$0	\$0	\$0	\$0	\$0	\$0

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60500	Admin/Office Supplies	\$1,455	\$1,750	\$1,007	\$2,000	\$1,283	\$2,000	\$2,000	
60501	Operating Supplies	\$0	\$1,750	\$0	\$0	\$0	\$0	\$0	
60502	Printing & Copying	\$7,330	\$2,500	\$5,812	\$9,800	\$8,401	\$8,500	\$8,500	
Totals		\$8,785	\$6,000	\$6,820	\$11,800	\$9,684	\$10,500	\$10,500	



Fiscal Year 2017 Budget Request

March 10, 2016

Department: Elections/Voter Registration

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21104

Account Number: 60107

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$14,539.87	\$10,000.00	\$8,373.61	\$ 16,000.00	\$14,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$9,000.00		(\$7,000.00)

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.

November 2016 Presidential Election - Ward Worker Wages - \$7500
 June 2017 School Budget Validation Election - Ward Worker Wages - \$1500

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT: 21104 Elections/Voter Registration

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			

None 1

TOTAL BUDGETED POSITIONS 1 0 0 0 0 0 0



Fiscal Year 2017 Budget Request

March 10, 2016

Department: Elections/Voter Registration

Account Title: Overtime Wage Expense

Department Number: 21104

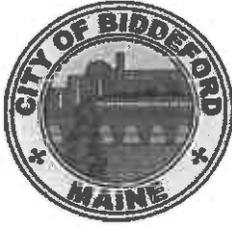
Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$279.18	\$ -	\$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.

Overtime pay for elections is budgeted in the City Clerk's budget



Fiscal Year 2017 Budget Request

March 10, 2016

Department: Elections/Voter Registration

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21104

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$85.72	\$ -	\$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.

Election workers are exempt up to a specific amount earned.



Fiscal Year 2017 Budget Request

March 10, 2016

Department: Elections/Voter Registration

Account Title: MPERS-Employer Share Exp

Department Number: 21104

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$32.96	\$ -	\$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: Elections/Voter Registration

Account Title: 457 Plan-Employer Share Exp

Department Number: 21104

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$17.00	\$ -	\$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: Elections/Voter Registration

Account Title: HPHC Ins Employer Share Exp

Department Number: 21104

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$281.44	\$ -	\$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: Elections/Voter Registration

Account Title: S-T Disability ER Share Exp

Department Number: 21104

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$1.43	\$ -	\$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: Elections/Voter Registration

Account Title: Delta Dental ER Share Exp

Department Number: 21104

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: Elections/Voter Registration

Account Title: RHSA Plan ER Share Exp

Department Number: 21104

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)
	\$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: Elections/Voter Registration

Account Title: Land/Building Lease Expense

Department Number: 21104

Account Number: 60331

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$400.00	\$200.00	\$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: Elections/Voter Registration

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

Department Number: 21104

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,454.70	\$1,750.00	\$1,007.40	\$ 2,000.00	\$2,000.00

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

Various election preparation & election day supplies (pens, tape, clasp envelopes, etc) - \$1200
 Voter Registration Cards - \$800



Fiscal Year 2017 Budget Request

March 10, 2016

Department: Elections/Voter Registration

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21104

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$1,750.00	\$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: Elections/Voter Registration

Account Title: Printing & Copying Expense

Department Number: 21104

Account Number: 60502

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,330.41	\$2,500.00	\$5,812.12	\$ 9,800.00	\$14,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,500.00	\$8,500.00		(\$1,300.00)

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.

Municipal ballots for November 2016 Election (charter questions/local referendums) - \$7000

Ballot Tabulators memory sticks coding (for 7 tabulators) - \$1370.00

NOTE: Nothing is being requested for the June 2017 School Budget Validation Election. When this election is conducted on it's own, paper ballots are used and hand-counted; therefore, there is no expenditure for ballot printing and tabulator memory stick coding.