

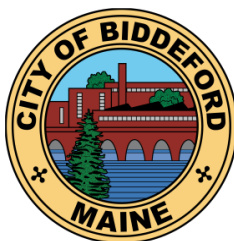
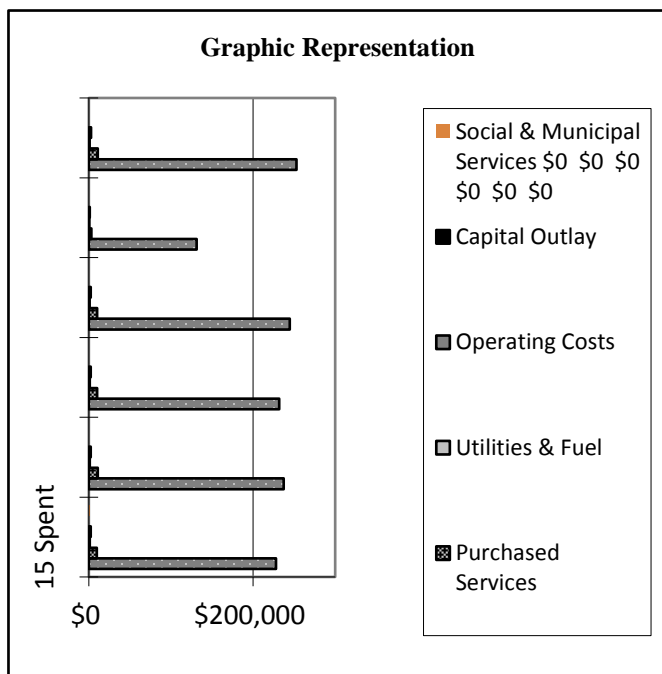
# City of Biddeford, Maine

FY2018

Budget: Assessing

Account Number: 21105

	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:	\$227,944	\$237,373	\$231,801	\$244,572	\$131,292	\$253,050	\$193,783	
Purchased Services	\$9,693	\$10,900	\$9,922	\$10,025	\$2,950	\$10,900	\$10,900	
Utilities & Fuel	\$1,182	\$1,136	\$1,074	\$770	\$74	\$680	\$680	
Operating Costs	\$2,228	\$2,425	\$2,132	\$2,450	\$1,051	\$2,600	\$2,475	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$241,046</b>	<b>\$251,834</b>	<b>\$244,929</b>	<b>\$257,817</b>	<b>\$135,367</b>	<b>\$267,230</b>	<b>\$207,838</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$14,214
Workers Comp	\$3,094
Health Insurance	\$26,825
Retirement	\$17,837
Unemployment	\$185
Other Insurance	\$815
# of Full Time Employees	3.00
<b>Total Fringe Benefit Impact</b>	<b>\$62,971</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$244,572	\$193,783	-\$50,789	\$0
Purchased Services	\$10,025	\$10,900	\$875	\$0
Utilities & Fuel	\$770	\$680	-\$90	\$0
Operating Costs	\$2,450	\$2,475	\$25	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$257,817</b>	<b>\$207,838</b>	<b>-\$49,979</b>	<b>-19.4%</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	\$84,971	\$87,404	\$84,079	\$87,940	\$44,143	\$100,762	\$100,762
60102	Mid Mgmt Hrly Employee Wag	\$72,738	\$74,468	\$74,488	\$69,960	\$33,707	\$51,293	\$51,293
60105	F-T Employee Wage Exp	\$18,776	\$18,868	\$19,942	\$10,000	\$21,745	\$33,408	\$36,728
60111	Overtime Wage Expense	\$0	\$518	\$0	\$0	\$0	\$935	\$750
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$625	\$500	\$500
60201	FICA/Medicare-ER Share Exp	\$13,163	\$13,867	\$13,334	\$13,827	\$7,612	\$14,559	\$0
60202	MPERS-Employer Share Exp	\$11,391	\$13,396	\$13,049	\$17,171	\$8,957	\$18,270	\$0
60210	HPHC Ins Employer Share Exp	\$22,299	\$23,997	\$22,980	\$39,091	\$11,366	\$26,825	\$0
60212	S-T Disability ER Share Exp	\$172	\$218	\$196	\$90	\$69	\$201	\$0
60213	L-T Disability ER Share Exp	\$290	\$417	\$345	\$643	\$146	\$547	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$27	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$1,560	\$780	\$1,560	\$0
60251	Conferences/Training Expense	\$2,000	\$2,000	\$1,860	\$2,100	\$1,072	\$2,000	\$1,950
60252	Travel/Mileage Expense	\$700	\$700	\$574	\$650	\$0	\$650	\$650
60253	Food/Lodging Expense	\$500	\$500	\$139	\$500	\$313	\$500	\$500
60256	Dues/Memberships Expense	\$945	\$1,020	\$815	\$1,040	\$730	\$1,040	\$650
<b>Totals</b>		<b>\$227,944</b>	<b>\$237,373</b>	<b>\$231,801</b>	<b>\$244,572</b>	<b>\$131,292</b>	<b>\$253,050</b>	<b>\$193,783</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
60303	Appraisal Services Expense	\$168	\$500	\$0	\$500	\$0	\$500	\$500
60310	Service Contracts Expense	\$9,525	\$10,400	\$9,922	\$9,525	\$2,950	\$10,400	\$10,400
<b>Totals</b>		<b>\$9,693</b>	<b>\$10,900</b>	<b>\$9,922</b>	<b>\$10,025</b>	<b>\$2,950</b>	<b>\$10,900</b>	<b>\$10,900</b>

## FY2018 Utilities &amp; 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	\$1,182	\$1,136	\$1,074	\$770	\$74	\$680	\$680
<b>Totals</b>		<b>\$1,182</b>	<b>\$1,136</b>	<b>\$1,074</b>	<b>\$770</b>	<b>\$74</b>	<b>\$680</b>	<b>\$680</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
60453	Vehicle Repair/Tires/Oil Exp	\$889	\$925	\$1,075	\$950	\$406	\$1,100	\$1,100
60500	Admin/Office Supp/Eqt Non-Cap	\$501	\$500	\$410	\$500	\$456	\$500	\$500
60501	Operating Supp/Eqt Non-Cap	\$498	\$500	\$293	\$500	\$189	\$500	\$425
60502	Printing & Copying Expense	\$340	\$500	\$354	\$500	\$0	\$500	\$450
<b>Totals</b>		<b>\$2,228</b>	<b>\$2,425</b>	<b>\$2,132</b>	<b>\$2,450</b>	<b>\$1,051</b>	<b>\$2,600</b>	<b>\$2,475</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21104 Elections/Voter Registration

CLASSIFICATION	RANGE	POSITION	YEAREND ANNUALIZED TOTAL	REQUESTED	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
----------------	-------	----------	--------------------------------	-----------	----------------------------	--------------------	------

TOTAL BUDGETED POSITIONS	0	0	0	0	0	0	
--------------------------	---	---	---	---	---	---	--



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21104

Account Number: 60107

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$8,373.61	\$16,000.00	\$14,530.50	\$9,000.00	\$16,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,600.00	\$16,500.00		\$6,600.00

**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 2017 - Municipal General & State Referendum Election - Ward Worker Wages - \$7800.00

June 2018 State Primary & School Budget Referendum Election - Ward Worker Wages - \$7800.00

For the November 2017 Election, Election Workers will be brought into the City Clerk's Office during the last week of absentee voting to assist in the Early Voting process.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: Overtime Wage Expense

Department Number: 21104

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$279.18	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 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 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21104

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$85.72	\$0.00	\$13.77	\$0.00	\$0.00

FY-2018 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 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: MPERS-Employer Share Exp

Department Number: 21104

Account Number: 60202

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		\$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.

Not applicable





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: 457 Plan-Employer Share Exp

Department Number: 21104

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$17.00	\$0.00	\$0.00	\$0.00	\$0.00

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

Not applicable



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: HPHC Ins Employer Share Exp

Department Number: 21104

Account Number: 60210

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		\$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.

Not applicable



# Fiscal Year 2018 Budget Request

April 14, 2017

Department: Elections/Voter Registration

Account Title: S-T Disability ER Share Exp

Department Number: 21104

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1.43	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 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.

--

Not applicable



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: RHSA Plan ER Share

Department Number: 21104

Account Number: 60217

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		\$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.

Not applicable



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

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

Department Number: 21104

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,007.40	\$2,000.00	\$1,536.18	\$2,000.00	\$2,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,750.00		\$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 day supplies and preparations (pens, tape, clasp envelopes, etc) - \$1200.00  
 Voter Registration Cards - \$800



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Elections/Voter Registration

Account Title: Printing & Copying Expense

Department Number: 21104

Account Number: 60502

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$5,812.12	\$9,800.00	\$15,291.37	\$8,500.00	\$11,700.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,700.00	\$11,500.00		\$3,200.00

**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.

- Municipal ballots for November 2017 General Election - \$4500.00
- Municipal ballots for June 2018 School Budget Validation Election - \$4500.00
- Ballot tabulators memory sticks coding (7) for two elections - \$2,700.00