

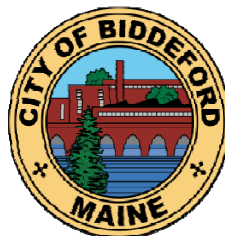
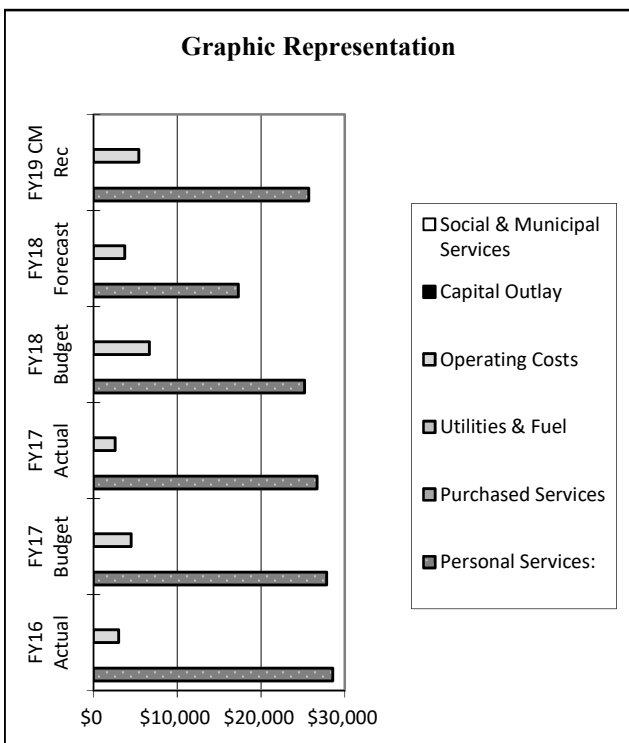
City of Biddeford, Maine

FY2019

Budget: Mayor/Council

Account Number: 21101

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$28,564	\$27,840	\$26,697	\$25,200	\$17,309	\$25,700	\$25,950
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$3,002	\$4,500	\$2,563	\$6,650	\$3,723	\$5,400	\$5,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$31,566	\$32,340	\$29,260	\$31,850	\$21,032	\$31,100	\$31,350



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$1,891
Workers Comp	\$87
Health Insurance	\$0
Retirement	\$0
Unemployment	\$24
Other Insurance	\$0
Total Fringe Benefit Impact	\$2,001
# of Full Time Employees	0.05

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$25,200	\$25,950	\$750	3.0%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$6,650	\$5,400	-\$1,250	-18.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$31,850	\$31,350	-\$500	-1.6%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$10,000	\$10,000	\$10,050	\$10,000	\$6,667	\$10,000	\$10,000
60106	P-T Employee Wage Exp	\$1,488	\$750	\$0	\$0	\$0	\$3,900	\$3,900
60121	Annual Stipend Pay Expense	\$14,730	\$14,700	\$14,665	\$14,700	\$9,735	\$10,800	\$10,800
60201	FICA/Medicare-ER Share Exp	\$2,006	\$1,890	\$1,868	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$341	\$500	\$114	\$500	\$907	\$1,000	\$1,250
Totals		\$28,564	\$27,840	\$26,697	\$25,200	\$17,309	\$25,700	\$25,950

Other Operating Costs

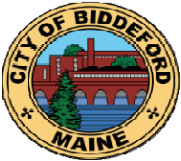
Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$962	\$1,000	(\$551)	\$650	\$0	\$650	\$650
60797	Miscellaneous Expense	\$2,040	\$3,500	\$3,114	\$6,000	\$3,723	\$4,750	\$4,750
Totals		\$3,002	\$4,500	\$2,563	\$6,650	\$3,723	\$5,400	\$5,400

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21101 City Manager

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			TOTAL	REQUESTED			
MAYOR	1	-	10,000.00	10,000.00	10,000.00		MAYOR (1)
COUNCIL MEMBERS	3	-	10,800.00	10,800.00	10,800.00		COUNCIL (9)
AUDITOR & SUBSTITUTE	14120	0.05	3,900.00	3,900.00	3,900.00		WATERHOUSE
TOTAL BUDGETED POSITIONS			0.05	24,700.00	24,700.00	24,700.00	



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Mayor/Council

Account Title: Dept Manager Salary Exp

Department Number: 21101

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$9,999.96	\$10,000.00	\$10,049.96	\$10,000.00	\$10,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		\$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.



Desc	Unit	Unit Rate	Subtotal
Salary stipend for Mayor (by Charter)	1	\$10,000.00	\$10,000.00



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Mayor/Council

Account Title: P-T Employee Wage Exp

Department Number: 21101

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,487.50	\$750.00	\$0.00	\$0.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,900.00	\$3,900.00		\$3,900.00

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.



Desc	Unit	Unit Rate	Subtotal
Salary stipend for city auditor* (by Charter)	52	\$75.00	\$3,900.00

*Auditor reviews City and School purchase orders weekly. The position acts as an additional set of eyes for expenditures fulfilling the requirement for segregation of duties.

Note: this Object code was combined with the Council stipend in FY2018.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Mayor/Council

Account Title: Annual Stipend Pay Expense

Department Number: 21101

Account Number: 60121

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$14,730.00	\$14,700.00	\$14,665.00	\$14,700.00	\$14,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,800.00	\$10,800.00		(\$3,900.00)

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.



Desc	Unit	Unit Rate	Subtotal
Salary stipend for Councilors (by Charter)	9	\$1,200.00	\$10,800.00

Note: Auditor moved to 60106



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Mayor/Council

Account Title: Conferences/Training Expense

Department Number: 21101

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$341.10	\$500.00	\$113.83	\$500.00	\$906.87

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,250.00		\$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.

General contingency available to Mayor and Council for attendance at conferences, training, etc.

Description:	Units:	Unit Price:	Subtotal:
Council Training/Conf: Gov't Services	9	\$125.00	\$1,125.00
Mayor Conferences/Training	1	\$920.00	\$800.00
			\$1,925.00

Increase in interest by elected officials in training, budget increased slightly to reflect that usage



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Mayor/Council

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

Department Number: 21101

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$962.17	\$1,000.00	-\$551.14	\$650.00	\$600.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 650.00	\$650.00		\$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.



Description:	Units:	Unit Price:	Subtotal:
Budget Books	15 \$	45.00 \$	675.00
32-60 Tab binder Dividers	15 \$	6.50 \$	97.50
General office supplies for Mayor/other Elected Offi	12 \$	20.00 \$	240.00
		\$	1,012.50



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Mayor/Council

Account Title: Miscellaneous Expense

Department Number: 21101

Account Number: 60797

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,039.75	\$3,500.00	\$3,114.09	\$6,000.00	\$4,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,750.00	\$4,750.00		(\$1,250.00)

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.



Description:	Units:	Unit Price:	Subtotal:
Flowers, misc other expenses	4	\$262.50	\$1,050.00
Mayoral/Council public functions	10	\$50.00	\$500.00
Meals and Refreshments (council mtgs)	34	\$85.00	\$2,890.00
Printing (stationary, cards, etc)	4	\$140.00	\$560.00
			\$5,000.00