

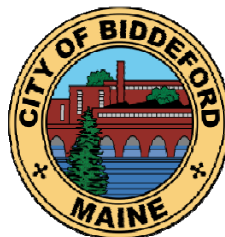
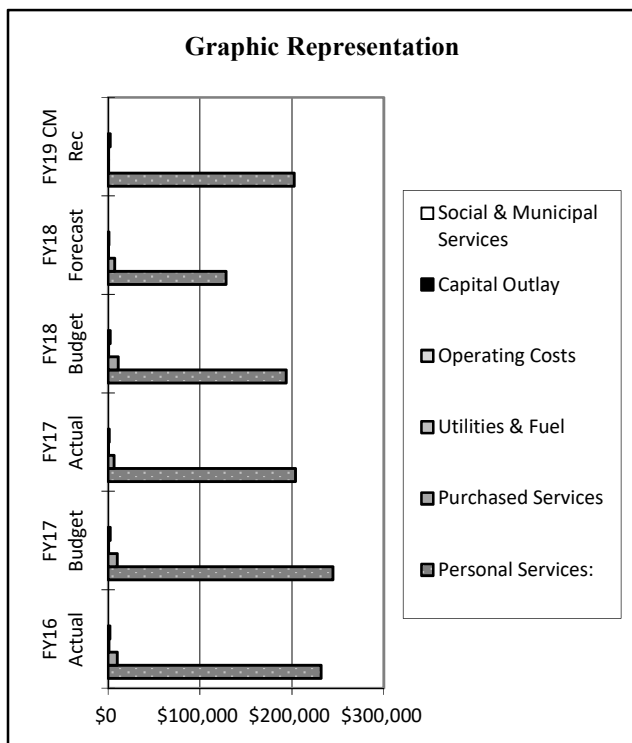
City of Biddeford, Maine

FY2019

Budget: Assessing

Account Number: 21105

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$231,801	\$244,572	\$203,821	\$193,783	\$128,301	\$202,567	\$202,567
Purchased Services	\$9,922	\$10,025	\$6,425	\$10,900	\$7,190	\$500	\$500
Utilities & Fuel	\$1,074	\$770	\$183	\$680	\$46	\$718	\$718
Operating Costs	\$2,132	\$2,450	\$1,296	\$2,475	\$841	\$2,300	\$2,300
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$244,929	\$257,817	\$211,724	\$207,838	\$136,378	\$206,085	\$206,085



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$15,229
Workers Comp	\$3,171
Health Insurance	\$38,494
Retirement	\$19,907
Unemployment	\$199
Other Insurance	\$2,230
Total Fringe Benefit Impact	\$79,230
# of Full Time Employees	3.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$193,783	\$202,567	\$8,784	4.5%
Purchased Services	\$10,900	\$500	-\$10,400	-\$1
Utilities & Fuel	\$680	\$718	\$38	\$0
Operating Costs	\$2,475	\$2,300	-\$175	-7.1%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$207,838	\$206,085	-\$1,753	-0.8%

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	\$84,079	\$87,940	\$63,161	\$100,762	\$65,590	\$105,548	\$105,548
60102	Mid Mgmt Hrly Employee Wa	\$74,488	\$69,960	\$51,449	\$51,293	\$35,490	\$54,810	\$54,810
60105	F-T Employee Wage Exp	\$19,942	\$10,000	\$35,596	\$36,728	\$24,102	\$37,459	\$37,459
60111	Overtime Wage Expense	\$0	\$0	\$0	\$750	\$0	\$750	\$750
60129	Insurance Buyout Pay	\$0	\$0	\$1,375	\$500	\$750	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$13,334	\$13,827	\$12,495	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$13,049	\$17,171	\$15,141	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$22,980	\$39,091	\$18,745	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$196	\$90	\$126	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$345	\$643	\$291	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$27	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$1,560	\$1,326	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$1,860	\$2,100	\$1,962	\$1,950	\$885	\$1,950	\$1,950
60252	Travel/Mileage Expense	\$574	\$650	\$196	\$650	\$0	\$450	\$450
60253	Food/Lodging Expense	\$139	\$500	\$1,142	\$500	\$793	\$800	\$800
60256	Dues/Memberships Expense	\$815	\$1,040	\$790	\$650	\$690	\$800	\$800
Totals		\$231,801	\$244,572	\$203,821	\$193,783	\$128,301	\$202,567	\$202,567

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60303	Appraisal Services Expense	\$0	\$500	\$0	\$500	\$0	\$500	\$500
60310	Service Contracts Expense	\$9,922	\$9,525	\$6,425	\$10,400	\$7,190	\$0	\$0
Totals		\$9,922	\$10,025	\$6,425	\$10,900	\$7,190	\$500	\$500

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	\$500	
							Dept Head	Mgr's Rec
60411	Gasoline Expense	\$1,074	\$770	\$183	\$680	\$46	\$718	\$718
Totals		\$1,074	\$770	\$183	\$680	\$46	\$718	\$718

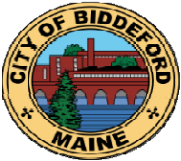
Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	\$500	
							Dept Head	Mgr's Rec
60453	Vehicle Repair/Tires/Oil Exp	\$1,075	\$950	\$487	\$1,100	\$407	\$1,100	\$1,100
60500	Admin/Office Supp/Eqt Non-C	\$410	\$500	\$597	\$500	\$434	\$450	\$450
60501	Operating Supp/Eqt Non-Cap	\$293	\$500	\$213	\$425	\$0	\$450	\$450
60502	Printing & Copying Expense	\$354	\$500	\$0	\$450	\$0	\$300	\$300
Totals		\$2,132	\$2,450	\$1,296	\$2,475	\$841	\$2,300	\$2,300

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21105 Assessing

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED	TOTAL			
ASSESSOR	69600	1.00	105,144.00	105,548.40	105,548.40		YATTAW
ASST. ASSESSOR	10243	1.00	54,600.00	54,810.00	54,810.00		DESJARDINS
ADMINISTRATIVE ASST.	10644	1.00	37,315.20	37,458.72	37,458.72		BOGAR
TOTAL BUDGETED POSITIONS		3.00	197,059.20	197,817.12	197,817.12		



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Dept Manager Salary Exp

Department Number: 21105

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$84,079.09	\$87,940.00	\$63,160.79	\$100,762.00	\$105,548.40
\$105.00				

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$105,548.40	\$105,548.40		\$4,786.40

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.

The city is reimbursed just over \$45,000 from Saco for the shared Assessing services



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21105

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$74,488.29	\$69,960.00	\$51,448.67	\$51,293.00	\$54,810.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$54,810.00	\$54,810.00		\$3,517.00

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 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: F-T Employee Wage Exp

Department Number: 21105

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$19,941.69	\$10,000.00	\$35,595.94	\$36,728.00	\$37,458.72

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$37,458.72	\$37,458.72		\$730.72

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 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Overtime Wage Expense

Department Number: 21105

Account Number: 60111

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

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750.00	\$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.

This account is used for the Secretary for the Board of Assessment Review.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Conferences/Training Expense

Department Number: 21105

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,859.87	\$2,100.00	\$1,962.10	\$1,950.00	\$1,950.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,950.00	\$1,950.00		\$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.



Conferences and training with the Maine Revenue Service, Vision Technologies, IAAO and MAAO training.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Travel/Mileage Expense

Department Number: 21105

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$573.82	\$650.00	\$196.00	\$650.00	\$450.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450.00	\$450.00		(\$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.



Mileage expense for traveling to meetings, schooling and training seminars.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Food/Lodging Expense

Department Number: 21105

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$139.07	\$500.00	\$1,141.98	\$500.00	\$793.12

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$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.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Dues/Memberships Expense

Department Number: 21105

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$815.00	\$1,040.00	\$790.00	\$650.00	\$790.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$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.

International Association of Assessing Officers, Maine Chapter of IAAO, MAAO, and Real Estate dues.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Appraisal Services Expense

Department Number: 21105

Account Number: 60303

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$500.00	\$0.00	\$500.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$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.

This account is used to pay the Assessment Review I ew boards Secretary.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Service Contracts Expense

Department Number: 21105

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$9,921.67	\$9,525.00	\$6,425.00	\$10,400.00	\$10,690.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$10,400.00)

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 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Gasoline Expense

Department Number: 21105

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,073.86	\$770.00	\$182.59	\$680.00	\$550.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$717.50	\$717.50		\$37.50

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.

Estimated by Carl at Public Works



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21105

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,075.07	\$950.00	\$486.58	\$1,100.00	\$900.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,100.00	\$1,100.00		\$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.



Vehicle maintenance request from Carl at Public Works.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

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

Department Number: 21105

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$410.25	\$500.00	\$596.51	\$500.00	\$330.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450.00	\$450.00		(\$50.00)

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.



Misc. Office supplies.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21105

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$292.80	\$500.00	\$213.08	\$425.00	\$400.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450.00	\$450.00		\$25.00

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.



Marshall & Swift Cost manuals(Residential & Commercial)



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Assessing

Account Title: Printing & Copying Expense

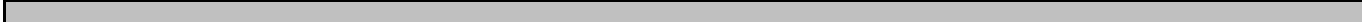
Department Number: 21105

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$354.20	\$500.00	\$0.00	\$450.00	\$150.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		(\$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.



This covers the cost of printing for Personal Property letters and questionnaires.