

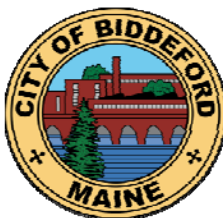
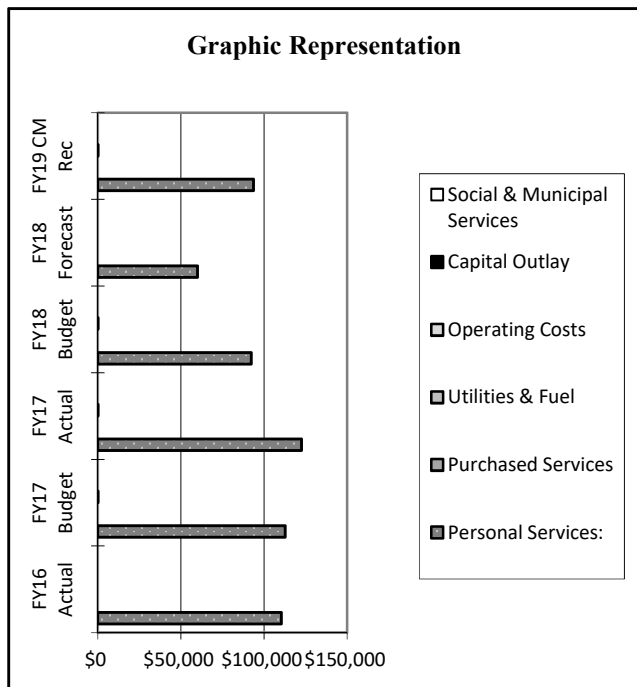
City of Biddeford, Maine

FY2019

Budget: Facilities Management Expense

Account Number: 21126

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$110,378	\$112,741	\$122,569	\$92,186	\$59,840	\$93,615	\$93,615
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$150	\$39	\$150	\$0	\$100	\$100
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$110,378	\$112,891	\$122,608	\$92,336	\$59,840	\$93,715	\$93,715



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$7,070
Workers Comp	\$3,425
Health Insurance	\$8,247
Retirement	\$8,872
Unemployment	\$93
Other Insurance	\$1,143
Total Fringe Benefit Impact	\$28,849
# of Full Time Employees	1.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$92,186	\$93,615	\$1,429	1.5%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$150	\$100	-\$50	-33.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$92,336	\$93,715	\$1,379	1.5%

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	\$85,424	\$85,546	\$88,508	\$91,336	\$59,840	\$92,415	\$92,415
60201	FICA/Medicare-ER Share Exp	\$6,373	\$6,544	\$6,268	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$7,613	\$8,127	\$8,410	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$10,644	\$10,556	\$17,576	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$27	\$30	\$28	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$223	\$308	\$260	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$780	\$663	\$0	\$0	\$0	\$0
60252	Travel/Mileage Expense	\$75	\$850	\$856	\$850	\$0	\$1,200	\$1,200
Totals		\$110,378	\$112,741	\$122,569	\$92,186	\$59,840	\$93,615	\$93,615

Other Operating Costs

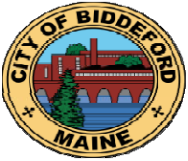
Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	(\$77)	\$150	\$39	\$150	\$0	\$100	\$100
60501	Operating Supp/Eqt Non-Cap	\$77	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$0	\$150	\$39	\$150	\$0	\$100	\$100

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21126 Facilities Management Expense

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
FACILITIES MANAGER	10212	1.00	92,060.80	92,414.88	92,414.88		RADDING
TOTAL BUDGETED POSITIONS		1.00	92,060.80	92,414.88	92,414.88		



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Facilities Management Expense

Account Title: Dept Manager Salary Exp

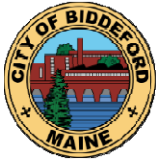
Department Number: 21126

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$85,423.79	\$85,546.00	\$88,507.84	\$91,336.00	\$92,060.80

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$92,414.88	\$92,414.88		\$1,078.88

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 2, 2018

Department: Facilities Management Expense

Account Title: Travel/Mileage Expense

Department Number: 21126

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$74.79	\$850.00	\$855.87	\$850.00	\$850.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		\$350.00

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.

Use of vehicle has gone up in the past several years and amount of money budgeted has not been enough.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Facilities Management Expense

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

Department Number: 21126

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
-\$77.25	\$150.00	\$38.96	\$150.00	\$75.00

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

Need to expend for office supplies does not need to be as high.