

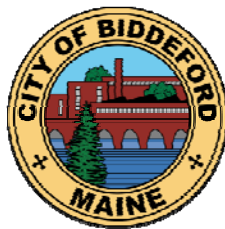
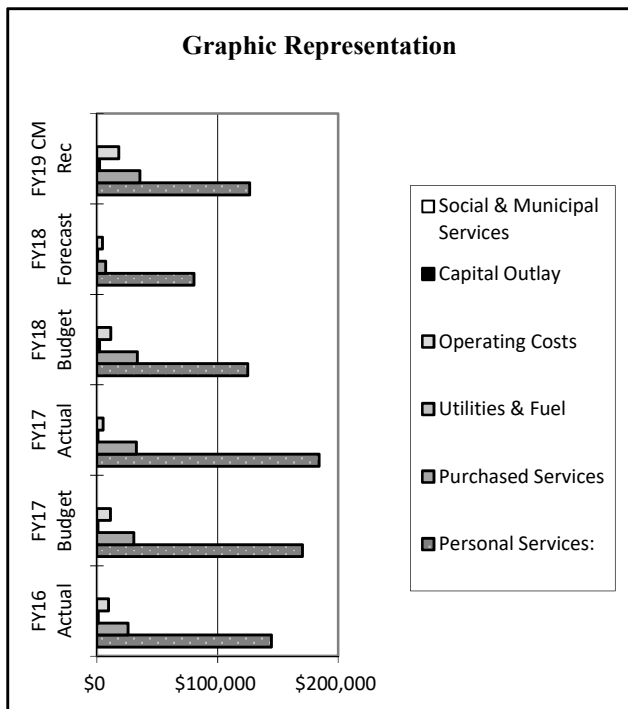
City of Biddeford, Maine

FY2019

Budget: Engineering

Account Number: 21167

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$144,619	\$170,334	\$184,094	\$125,108	\$80,345	\$126,577	\$126,577
Purchased Services	\$25,704	\$30,600	\$32,588	\$33,500	\$7,266	\$35,600	\$35,600
Utilities & Fuel	\$1,179	\$905	\$874	\$2,136	\$654	\$2,191	\$2,166
Operating Costs	\$9,499	\$11,150	\$5,164	\$11,350	\$4,640	\$18,150	\$11,150
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$181,001	\$212,989	\$222,721	\$172,094	\$92,904	\$182,518	\$175,493



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$9,572
Workers Comp	\$2,389
Health Insurance	\$28,687
Retirement	\$9,593
Unemployment	\$124
Other Insurance	\$1,786
Total Fringe Benefit Impact	\$52,151
# of Full Time Employees	1.95

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$125,108	\$126,577	\$1,469	1.2%
Purchased Services	\$33,500	\$35,600	\$2,100	\$0
Utilities & Fuel	\$2,136	\$2,166	\$30	\$0
Operating Costs	\$11,350	\$11,150	-\$200	-1.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$172,094	\$175,493	\$3,399	2.0%

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	\$27,220	\$27,262	\$27,715	\$27,719	\$18,925	\$27,668	\$27,668
60102	Mid Mgmt Hrly Employee Wa	\$78,941	\$101,397	\$105,825	\$93,704	\$60,308	\$94,724	\$94,724
60111	Overtime Wage Expense	\$0	\$0	\$125	\$1,000	\$37	\$1,000	\$1,000
60129	Insurance Buyout Pay	\$150	\$150	\$150	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$7,763	\$7,266	\$9,664	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$3,554	\$5,609	\$8,720	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$1,808	\$1,179	\$1,821	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$21,659	\$24,334	\$24,977	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$48	\$44	\$59	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$313	\$338	\$483	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$1,082	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$763	\$600	\$892	\$450	\$206	\$750	\$750
60251	Conferences/Training Expense	\$594	\$650	\$764	\$650	\$843	\$800	\$800
60252	Travel/Mileage Expense	\$790	\$750	\$1,173	\$750	\$0	\$800	\$800
60256	Dues/Memberships Expense	\$386	\$300	\$195	\$300	\$25	\$300	\$300
60257	Professional License Fees Exp	\$630	\$455	\$450	\$535	\$0	\$535	\$535
Totals		\$144,619	\$170,334	\$184,094	\$125,108	\$80,345	\$126,577	\$126,577

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60304	Registry of Deeds Fee Expens	\$31	\$100	\$10	\$100	\$11	\$100	\$100
60306	Other Prof/Consult Svcs Exp	\$24,209	\$29,000	\$31,041	\$31,000	\$4,687	\$32,500	\$32,500
60310	Service Contracts Expense	\$1,464	\$1,500	\$1,537	\$2,400	\$2,569	\$3,000	\$3,000
Totals		\$25,704	\$30,600	\$32,588	\$33,500	\$7,266	\$35,600	\$35,600

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$0	\$0	\$0	\$1,166	\$198	\$1,166	\$1,166
60411	Gasoline Expense	\$1,179	\$905	\$874	\$970	\$456	\$1,025	\$1,000
Totals		\$1,179	\$905	\$874	\$2,136	\$654	\$2,191	\$2,166

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
60452	Operating Equip Repair Exp	\$0	\$500	\$0	\$500	\$0	\$200	\$200
60453	Vehicle Repair/Tires/Oil Exp	\$3,087	\$1,000	\$1,652	\$1,000	\$1,517	\$1,200	\$1,200
60500	Admin/Office Supp/Eqt Non-C	\$1,245	\$1,200	\$1,395	\$1,200	\$406	\$1,100	\$1,100
60501	Operating Supp/Eqt Non-Cap	\$3,706	\$3,300	\$1,397	\$3,500	\$347	\$3,500	\$3,500
60502	Printing & Copying Expense	\$462	\$150	\$9	\$150	\$0	\$150	\$150
60797	Miscellaneous Expense	\$1,000	\$5,000	\$711	\$5,000	\$2,370	\$12,000	\$5,000
Totals		\$9,499	\$11,150	\$5,164	\$11,350	\$4,640	\$18,150	\$11,150

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21167 Engineering

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED		RECOMMEND.	APPROP.	
			TOTAL				
CITY ENGINEER	49240	0.30	27,562.08	27,668.09	27,668.09		MILLIGAN
ENGINEERING TECH	61915	0.65	33,313.28	33,441.41	33,441.41		SANCHIONI
STAFF ENGINEER	10721	1.00	61,048.00	61,282.80	61,282.80		MALLOY
TOTAL BUDGETED POSITIONS		1.95	121,923.36	122,392.30	122,392.30		



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Dept Manager Salary Exp

Department Number: 21167

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$27,219.76	\$27,262.00	\$27,715.20	\$27,719.00	\$28,996.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$27,668.09	\$27,668.09		(\$50.91)

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.

30% of Engineer Salary with no increase included
See payroll Worksheet for details



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21167

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$78,941.03	\$101,397.00	\$105,824.89	\$93,704.00	\$93,704.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$94,724.21	\$94,724.21		\$1,020.21

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.

65 % of Eng. Tech. Wages with no increase included
Staff Engineer salary

See payroll worksheet for details.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Overtime Wage Expense

Department Number: 21167

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$125.27	\$1,000.00	\$200.00

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

Projected overtime costs for Eng. Tech. position



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Clothing/Uniforms Expense

Department Number: 21167

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$762.82	\$600.00	\$892.01	\$450.00	\$500.00

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

Clothing Allowance for following positions:

Protective safety clothing

City Engineer

Staff Engineer

Eng. Tech.

	Fiscal Year		Budget		Actual
	FY 16	\$	900.00	\$	762.82
	FY 17	\$	600.00	\$	892.01
	FY 18	\$	450.00	(6 months)	\$ 205.90



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Conferences/Training Expense

Department Number: 21167

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$594.44	\$650.00	\$763.98	\$650.00	\$800.00

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.

Training/education costs to maintain professional licenses

City Engineer:	\$	350.00
Staff Engineer:	\$	250.00
Eng. Tech. :	\$	250.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Travel/Mileage Expense

Department Number: 21167

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$789.52	\$750.00	\$1,172.55	\$750.00	\$825.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$240.00

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.

PACTS Mtgs:	\$	350.00
State Muni.Engineers Meetings:	\$	160.00
Training:	\$	150.00
Storm water meetings	\$	140.00
Misc. :	\$	100.00
	\$	900.00

	Fiscal Year		Budget		Actual
FY 16		\$	750.00	\$	789.52
FY 17		\$	750.00	\$	1,172.55
FY 18		\$	750.00	(6 months)	0



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Dues/Memberships Expense

Department Number: 21167

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$385.96	\$300.00	\$195.00	\$300.00	\$300.00

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

Maine Society of Land Surveyors:	\$	200.00
Maine Assoc. of Site Evaluators:	\$	100.00
	\$	300.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Professional License Fees Exp

Department Number: 21167

Account Number: 60257

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$630.00	\$455.00	\$450.00	\$535.00	\$535.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$535.00	\$535.00		\$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.

Engineer's License (2)	\$	160.00
Land Surveyor's License :	\$	275.00
Soils Eval. License :	\$	100.00
	\$	535.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Registry of Deeds Fee Expense

Department Number: 21167

Account Number: 60304

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$31.24	\$100.00	\$10.00	\$100.00	\$100.00

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

Deed/Plan copies



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21167

Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$24,209.19	\$29,000.00	\$31,040.88	\$31,000.00	\$31,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,500.00	\$32,500.00		\$4,000.00

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.

All storm water fee's, Cumberland County storm water

Stormwater MS4 (ongoing training):

\$ 30,000.00

Thatcher Brook Watershed (ongoing training):

\$ 2,500.00

\$ 32,500.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Service Contracts Expense

Department Number: 21167

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,464.00	\$1,500.00	\$1,537.00	\$2,400.00	\$2,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$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.



Plotter:	\$	1,200.00
NRTK Base unit	\$	1,800.00
	\$	3,000.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Phone/Celular/Paging Exp

Department Number: 21167

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$1,166.00	\$1,166.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,166.00	\$1,166.00		\$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.

RTK Unit aircard \$39.17/month	\$	470.00
Staff Engr. Smart phone \$58.00/month	\$	696.00
	\$	1,166.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Gasoline Expense

Department Number: 21167

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,179.13	\$905.00	\$874.20	\$970.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,025.00	\$1,000.00		\$55.00

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.

Projected usage 500 gallons @ 2.05 per gallon

FY 18 usage (6 months)	228 gallons
FY 17	462 gallons
FY 16	393 gallons
FY 15	413 gallons



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Operating Equip Repair Exp

Department Number: 21167

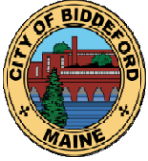
Account Number: 60452

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

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

Projected costs for upkeep / repair of transit



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21167

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,086.71	\$1,000.00	\$1,652.19	\$1,000.00	\$1,000.00

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

Unit #		cost		
59		\$	1,200.00	



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

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

Department Number: 21167

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,244.90	\$1,200.00	\$1,394.80	\$1,200.00	\$1,200.00

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.

Misc. Office Supplies



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21167

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,705.79	\$3,300.00	\$1,397.13	\$3,500.00	\$3,600.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,500.00		\$210.00

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.

Drafting supplies :	\$	1,800.00
Survey supplies :	\$	200.00
Books, manuals :	\$	100.00
Software :	\$	800.00
Construction supplies :	\$	250.00
Small tools :	\$	250.00
Safety equip. ;	\$	100.00
	\$	3,500.00



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Printing & Copying Expense

Department Number: 21167

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$461.52	\$150.00	\$9.00	\$150.00	\$150.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$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.

Printing of plans and specifications by outside vendors



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Engineering

Account Title: Miscellaneous Expense

Department Number: 21167

Account Number: 60797

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,000.00	\$5,000.00	\$711.34	\$5,000.00	\$12,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000.00	\$5,000.00		\$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.

Increase due to outside service needs.

Outside surveying services :	\$	6,000.00
Outside Engineering Services :	\$	6,000.00
	\$	12,000.00