

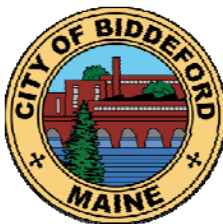
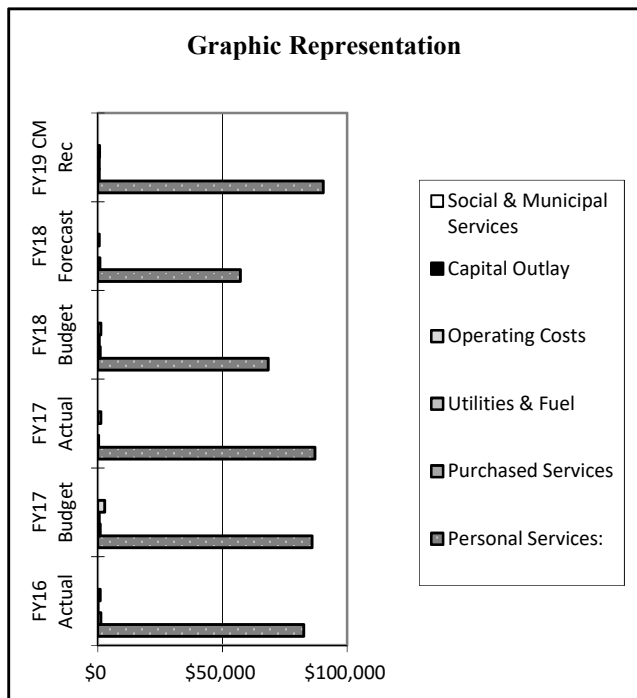
# City of Biddeford, Maine

## FY2019

Budget: CDBG Grant Administration

Account Number: 31117

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$82,613	\$85,857	\$87,025	\$68,295	\$57,210	\$90,395	\$90,395
Purchased Services	\$1,173	\$900	\$342	\$900	\$779	\$600	\$600
Utilities & Fuel	\$40	\$492	\$0	\$492	\$0	\$492	\$492
Operating Costs	\$980	\$2,747	\$1,193	\$1,232	\$529	\$650	\$650
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$84,806</b>	<b>\$89,996</b>	<b>\$88,560</b>	<b>\$70,919</b>	<b>\$58,518</b>	<b>\$92,137</b>	<b>\$92,137</b>



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$5,557
Workers Comp	\$313
Health Insurance	\$9,328
Retirement	\$4,112
Unemployment	\$69
Other Insurance	\$1,057
<b>Total Fringe Benefit Impact</b>	<b>\$20,436</b>
<b># of Full Time Employees</b>	<b>1.00</b>

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$68,295	\$90,395	\$22,100	32.4%
Purchased Services	\$900	\$600	-\$300	\$0
Utilities & Fuel	\$492	\$492	\$0	\$0
Operating Costs	\$1,232	\$650	-\$582	-47.2%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$70,919</b>	<b>\$92,137</b>	<b>\$21,218</b>	<b>29.9%</b>

## Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$66,173	\$66,564	\$67,366	\$67,361	\$44,373	\$68,528	\$68,528
60201	FICA/Medicare-ER Share Exp	\$5,221	\$5,398	\$5,244	\$0	\$3,604	\$5,557	\$5,557
60203	457 Plan-Employer Share Exp	\$3,561	\$3,994	\$4,042	\$0	\$2,819	\$4,112	\$4,112
60210	HPHC Ins Employer Share Ex	\$6,777	\$7,895	\$6,938	\$0	\$4,953	\$9,328	\$9,328
60212	S-T Disability ER Share Exp	\$27	\$30	\$28	\$0	\$3	\$30	\$30
60213	L-T Disability ER Share Exp	\$217	\$240	\$254	\$0	\$174	\$247	\$247
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$780	\$663	\$0	\$537	\$780	\$780
60251	Conferences/Training Expense	\$0	\$150	\$0	\$150	\$0	\$1,000	\$1,000
60252	Travel/Mileage Expense	\$231	\$150	\$819	\$150	\$98	\$150	\$150
60253	Food/Lodging Expense	\$81	\$200	\$532	\$200	\$0	\$200	\$200
60256	Dues/Memberships Expense	\$35	\$126	\$810	\$126	\$585	\$150	\$150
60370	Workers Comp Insurance Exp	\$290	\$330	\$330	\$308	\$66	\$313	\$313
Totals		\$82,613	\$85,857	\$87,025	\$68,295	\$57,210	\$90,395	\$90,395

## Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60314	Public Services Contracted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60320	Advertising	\$1,117	\$800	\$264	\$800	\$748	\$500	\$500
60325	Postage/Shipping Expense	\$57	\$100	\$78	\$100	\$30	\$100	\$100
Totals		\$1,173	\$900	\$342	\$900	\$779	\$600	\$600

## Utilities &amp; 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	\$40	\$492	\$0	\$492	\$0	\$492	\$492
Totals		\$40	\$492	\$0	\$492	\$0	\$492	\$492

## 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	\$286	\$400	\$458	\$400	\$248	\$400	\$400
60501	Operating Supp/Eqt Non-Cap	\$615	\$100	\$735	\$100	\$281	\$100	\$100
60502	Printing & Copying Expense	\$79	\$150	\$0	\$150	\$0	\$150	\$150
60797	Miscellaneous Expense	\$0	\$2,097	\$0	\$582	\$0	\$0	\$0
60798	Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60799	Transfer Out to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$980</b>	<b>\$2,747</b>	<b>\$1,193</b>	<b>\$1,232</b>	<b>\$529</b>	<b>\$650</b>	<b>\$650</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2019 BUDGET

DEPARTMENT: 31117 CDBG Grant Administration

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
CDBG GRANT COORDINATOR	10011	1.00	68,265.60	68,528.16	68,528.16		WATERS
TOTAL BUDGETED POSITIONS		<b>1.00</b>	<b>68,265.60</b>	<b>68,528.16</b>	<b>68,528.16</b>		



## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number:           31117

Account Number:           60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$66,172.77	\$66,564.00	\$67,366.35	\$67,361.00	\$67,361.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$68,528.16	\$68,528.16		\$1,167.16

**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.

Salary for CDBG Coordinator, adjusted for new year



## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31117

Account Number: 60201

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,220.99	\$5,398.00	\$5,243.62	\$0.00	\$5,556.95

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,556.95	\$5,556.95		\$5,556.95

**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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: 457 Plan-Employer Share Exp

Department Number: 31117

Account Number: 60203

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,561.19	\$3,994.00	\$4,042.12	\$0.00	\$4,111.69

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,111.69	\$4,111.69		\$4,111.69

**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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: HPHC Ins Employer Share Exp

Department Number: 31117

Account Number: 60210

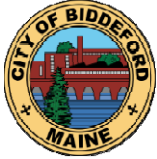
FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,777.42	\$7,895.00	\$6,937.60	\$0.00	\$9,328.44

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,328.44	\$9,328.44		\$9,328.44

**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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: S-T Disability ER Share Exp

Department Number:           31117

Account Number:           60212

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$26.79	\$30.00	\$27.72	\$0.00	\$30.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$30.00

**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 9, 2018

**Department:** CDBG Grant Administration

Account Title: L-T Disability ER Share Exp

Department Number:           31117

Account Number:           60213

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$217.33	\$240.00	\$253.69	\$0.00	\$246.72

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$246.72	\$246.72		\$246.72

**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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Delta Dental ER Share

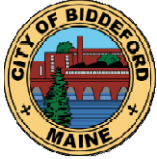
Department Number:           31117

Account Number:           60216

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

FY-2019 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.



## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: RHSA Plan ER Share

Department Number: 31117

Account Number: 60217

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$780.00	\$663.00	\$0.00	\$780.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00		\$780.00

**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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Conferences/Training Expense

Department Number: 31117

Account Number: 60251

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

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$850.00

**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 related to new training in neighborhood planning/coordination, update skill set



## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Travel/Mileage Expense

Department Number: 31117

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$230.51	\$150.00	\$818.86	\$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.



## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Food/Lodging Expense

Department Number: 31117

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$80.78	\$200.00	\$532.05	\$200.00	\$200.00

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.



## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Dues/Memberships Expense

Department Number:           31117

Account Number:           60256

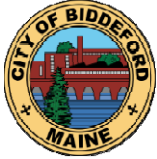
FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$35.00	\$126.00	\$810.00	\$126.00	\$126.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$24.00

**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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Public Services Contracted

Department Number:           31117

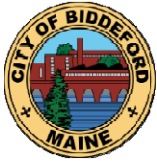
Account Number:           60314

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

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

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Advertising

Department Number: 31117

Account Number: 60320

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,116.60	\$800.00	\$263.50	\$800.00	\$500.00

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

based on advertising needs/changes in approach



## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Postage/Shipping Expense

Department Number: 31117

Account Number: 60325

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$56.68	\$100.00	\$78.37	\$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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Workers Comp Insurance Exp

Department Number: 31117

Account Number: 60370

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$290.00	\$330.00	\$330.00	\$308.00	\$308.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$313.39	\$313.39		\$5.39

**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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Phone/Celular/Paging Exp

Department Number:           31117

Account Number:           60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$40.01	\$492.00	\$0.00	\$492.00	\$492.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$492.00	\$492.00		\$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.



### Fiscal Year 2019 Budget Request

March 9, 2018

Department: CDBG Grant Administration

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

Department Number: 31117

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$286.11	\$400.00	\$457.81	\$400.00	\$400.00

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

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31117

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$614.71	\$100.00	\$735.49	\$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.

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## Fiscal Year 2019 Budget Request

March 9, 2018

**Department:** CDBG Grant Administration

Account Title: Printing & Copying Expense

Department Number: 31117

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$78.81	\$150.00	\$0.00	\$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.

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