

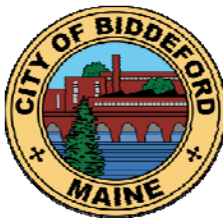
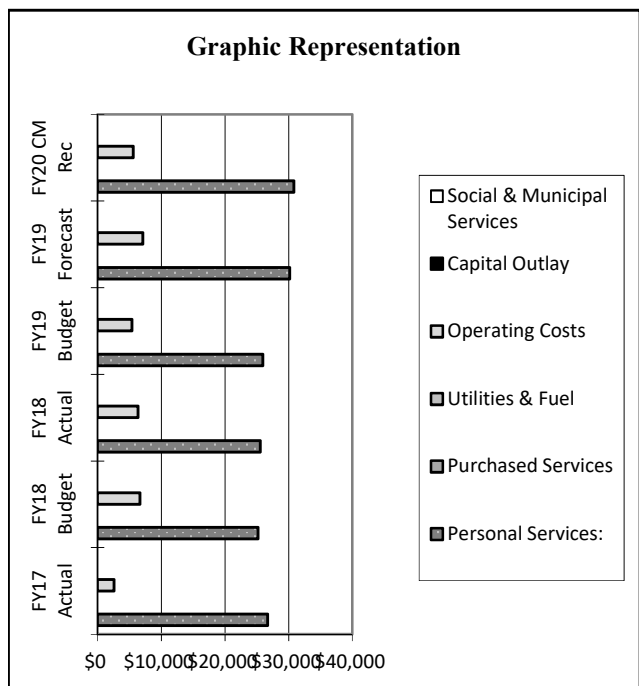
City of Biddeford, Maine

FY2020

Budget: Mayor/Council

Account Number: 21101

						FY20	
	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	Dept Head	Manager's Rec
Personnel Services:	\$26,697	\$25,200	\$25,531	\$25,950	\$14,538	\$30,825	\$30,825
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$2,563	\$6,650	\$6,337	\$5,400	\$6,058	\$5,601	\$5,601
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$29,260	\$31,850	\$31,869	\$31,350	\$20,596	\$36,426	\$36,426



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$1,891
Workers Comp	\$82
Health Insurance	\$0
Retirement	\$0
Unemployment	\$23
Other Insurance	\$0
Total Fringe Benefit Impact	\$1,995
# of Full Time Employees	0.10

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$25,950	\$30,825	\$4,875	18.8%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$5,400	\$5,601	\$201	3.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$31,350	\$36,426	\$5,076	16.2%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$10,050	\$10,000	\$10,000	\$10,000	\$6,233	\$10,000	\$10,000
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$3,900	\$2,100	\$3,900	\$3,900
60121	Annual Stipend Pay Expense	\$14,665	\$14,700	\$14,625	\$10,800	\$6,150	\$10,800	\$10,800
60201	FICA/Medicare-ER Share Exp	\$1,868	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$114	\$500	\$907	\$1,250	\$55	\$1,925	\$1,925
60256	Dues/Memberships Expense	\$0	\$0	\$0	\$0	\$0	\$4,200	\$4,200
Totals		\$26,697	\$25,200	\$25,531	\$25,950	\$14,538	\$30,825	\$30,825

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqst Non-C	(\$551)	\$650	\$0	\$650	\$0	\$601	\$601
60797	Miscellaneous Expense	\$3,114	\$6,000	\$6,337	\$4,750	\$6,058	\$5,000	\$5,000
Totals		\$2,563	\$6,650	\$6,337	\$5,400	\$6,058	\$5,601	\$5,601

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21101 City Manager

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED	REQUESTED			
MAYOR	1	0.05	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			0.10	24,700.00	24,700.00	24,700.00	



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Mayor/Council

Account Title: Dept Manager Salary Exp

Department Number: 21101

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,049.96	\$10,000.00	\$9,999.96	\$10,000.00	\$10,000.00

FY 2020 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.

Mayor's compensation



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Mayor/Council

Account Title: P-T Employee Wage Exp

Department Number: 21101

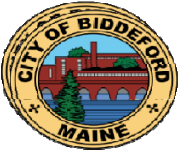
Account Number: 60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$3,900.00	\$3,900.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,900.00	\$3,900.00		\$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.

Auditor's compensation



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Mayor/Council

Account Title: Annual Stipend Pay Expense

Department Number: 21101

Account Number: 60121

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$14,665.00	\$14,700.00	\$14,624.66	\$10,800.00	\$10,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,800.00	\$10,800.00		\$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.

City Council's compensation



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Mayor/Council

Account Title: Conferences/Training Expense

Department Number: 21101

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$113.83	\$500.00	\$906.87	\$1,250.00	\$1,250.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,925.00	\$1,925.00		\$675.00

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



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Mayor/Council

Account Title: Dues/Memberships Expense

Department Number: 21101

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$4,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,200.00	\$4,200.00		\$4,200.00

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.

Mayor's Coalition portion of shared expenses (estimate)

Previously charged to legal



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Mayor/Council

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

Department Number: 21101

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
-\$551.14	\$650.00	\$0.00	\$650.00	\$600.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 600.50	\$600.50		(\$49.50)

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.



<i>Description:</i>	<i>Units:</i>	<i>Unit Price:</i>	<i>Subtotal:</i>
Budget Books	7 \$	45.00 \$	315.00
32-60 Tab binder Dividers	7 \$	6.50 \$	45.50
General office supplies for Mayor/other Elected Offi	12 \$	20.00 \$	240.00
		\$	600.50



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Mayor/Council

Account Title: Miscellaneous Expense

Department Number: 21101

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,114.09	\$6,000.00	\$6,337.24	\$4,750.00	\$6,474.50

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

*2019 EOY projection overage is due to fees incurred for Mayor's Coalition. FY2020 classifies the Mayor's Coalition expense under 21101-60256.