

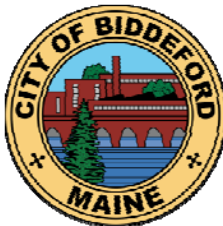
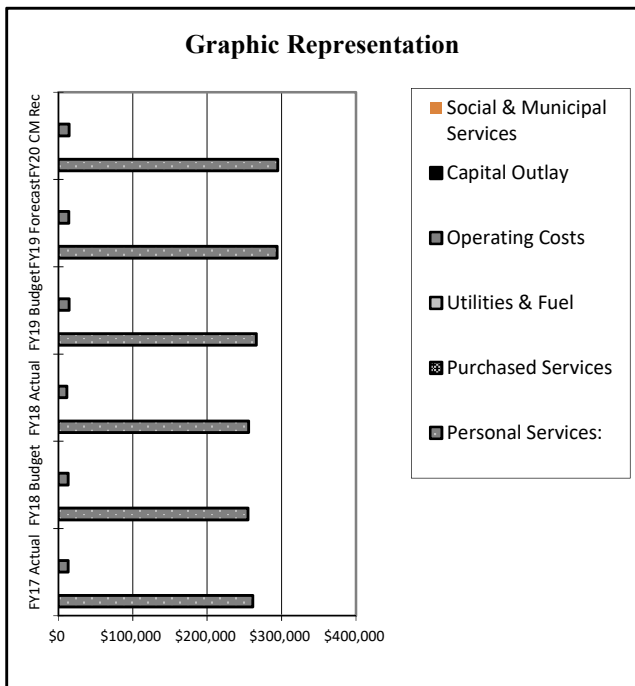
City of Biddeford, Maine

FY2020

Budget: City Clerk

Account Number: 21103

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$261,410	\$254,731	\$255,620	\$265,856	\$155,885	\$294,803	\$294,803
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$13,053	\$13,000	\$11,202	\$14,400	\$5,388	\$14,300	\$14,300
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$274,462	\$267,731	\$266,822	\$280,256	\$161,274	\$309,103	\$309,103



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$22,979
Workers Comp	\$964
Health Insurance	\$53,274
Retirement	\$25,635
Unemployment	\$274
Other Insurance	\$3,996
Total Fringe Benefit Impact	\$107,121
# of Full Time Employees	5.69

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$265,856	\$294,803	\$28,947	10.9%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$14,400	\$14,300	-\$100	-0.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$280,256	\$309,103	\$28,847	10.3%

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	\$77,096	\$81,413	\$81,506	\$81,808	\$48,489	\$84,938	\$84,938
60105	F-T Employee Wage Exp	\$115,063	\$165,876	\$167,315	\$179,470	\$106,285	\$204,055	\$204,055
60111	Overtime Wage Expense	\$3,140	\$3,500	\$4,207	\$4,000	\$640	\$5,000	\$5,000
60129	Insurance Buyout Pay	\$3,000	\$3,000	\$2,250	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$14,535	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$18,447	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$38	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$27,232	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$356	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$263	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$2,014	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$0	\$330	\$160	\$110	\$240	\$660	\$660
60252	Travel/Mileage Expense	\$163	\$500	\$38	\$300	\$41	\$50	\$50
60253	Food/Lodging Expense	\$0	\$0	\$63	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$62	\$112	\$80	\$168	\$190	\$100	\$100
Totals		\$261,410	\$254,731	\$255,620	\$265,856	\$155,885	\$294,803	\$294,803

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/Eqt Non-C	\$2,377	\$3,500	\$2,343	\$3,400	\$1,641	\$3,300	\$3,300
60501	Operating Supp/Eqt Non-Cap	\$169	\$0	\$135	\$0	\$171	\$0	\$0
60502	Printing & Copying Expense	\$10,507	\$9,500	\$8,724	\$11,000	\$3,576	\$11,000	\$11,000
Totals		\$13,053	\$13,000	\$11,202	\$14,400	\$5,388	\$14,300	\$14,300

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21103 City Clerk

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			TOTAL	REQUESTED			
CITY CLERK	42235	1.00	84,612.32	84,937.75	84,937.75		MORRIS
DEPUTY CITY CLERK/DEPUTY TAX COLLEC	10003	1.00	53,476.80	53,682.48	53,682.48		ST. OURS
PAYMENTS CLERK	10590	1.00	45,510.40	45,685.44	45,685.44		DUROSS
PAYMENTS CLERK	10637	1.00	39,561.60	39,713.76	39,713.76		GAGNE
PAYMENTS CLERK	10929	0.69	24,310.00	24,403.50	24,403.50		O'DRISCOLL
PAYMENTS CLERK	52050	1.00	40,414.40	40,569.84	40,569.84		WENTWORTH
TOTAL BUDGETED POSITIONS			5.69	287,885.52	288,992.77	288,992.77	



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Dept Manager Salary Exp

Department Number: 21103

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$77,096.31	\$81,413.00	\$81,506.39	\$81,808.00	\$87,703.92

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$84,937.75	\$84,937.75		\$3,129.75

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 Clerk/Voter Registrar/Health & Welfare Director



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: F-T Employee Wage Exp

Department Number: 21103

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$115,063.38	\$165,876.00	\$167,314.92	\$179,470.00	\$200,623.76

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$204,055.02	\$204,055.02		\$24,585.02

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.

Deputy City Clerk/Tax Collector

(3) Full-time Associate/Counter Clerks

(1) Part-time Associate/Counter Clerk



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Overtime Wage Expense

Department Number: 21103

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,140.47	\$3,500.00	\$4,206.95	\$4,000.00	\$5,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$1,000.00

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.

Overtime pay for City Clerk's Staff during election time - including early processing of absentee ballots (November 2019; June 2020)

Overtime pay for City Clerk's Staff when required to stay after 5:00 p.m. for late customers



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Conferences/Training Expense

Department Number: 21103

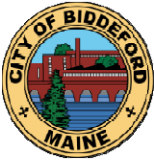
Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$330.00	\$160.00	\$110.00	\$400.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$660.00	\$660.00		\$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.

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- Tax Collector Workshops (2) - Office Manager/Deputy Tax Collector to attend - \$110.00
 - Vital Records Workshop (2 Staff members to attend) - 2 x \$80 = \$160.00
 - Elections Workshops (2 Staff members to attend a 2-day training) - 2 x \$120 = \$240.00
 - Mileage to Augusta for Vital Records Workshop - \$100.00
 - Mileage to Portland for Elections Workshops (2 days) - \$50.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Travel/Mileage Expense

Department Number: 21103

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$162.71	\$500.00	\$38.38	\$300.00	\$200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$50.00	\$50.00		(\$100.00)

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 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Food/Lodging Expense

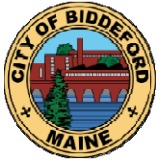
Department Number: 21103

Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$63.34	\$0.00	\$0.00

FY 2020 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 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Dues/Memberships Expense

Department Number: 21103

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$62.00	\$112.00	\$80.00	\$168.00	\$240.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		(\$68.00)

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 Town & City Clerks' Association Membership Dues for City Clerk and Deputy Clerk - \$50.00
 York County City & Town Clerk's Association Membership Dues for City Clerk and Deputy Clerk - \$12.00
 Maine Tax Collectors' Association Membership Dues for Deputy Tax Collector - \$25.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

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

Department Number: 21103

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,377.09	\$3,500.00	\$2,342.57	\$3,400.00	\$3,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,300.00	\$3,300.00		(\$100.00)

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 office supplies (pens, paper clips, clasp envelopes, colored paper, etc) - \$1500.00

Receipt paper rolls for counter receipt printers - \$1300.00

Printer cartridges for MV printers and ribbons for receipt printers - \$500.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21103

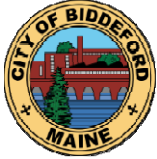
Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$168.54	\$0.00	\$135.38	\$0.00	\$0.00

FY 2020 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.

All operating supplies are budgeted for in Account 60500



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

City Clerk

Account Title: Printing & Copying Expense

Department Number: 21103

Account Number: 60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$10,507.04	\$9,500.00	\$8,724.00	\$11,000.00	\$11,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$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.

Dog license reminder postcards - \$150.00

General Code (code analysis, composition & duplication) - \$7,000.00

General Code - annaul maintenance fee - \$1195.00

NOTE: General Code fees are dependent on how many ordinance amendments are aproved throughout the year.

Kofile - Repair and Restoration of older vital record volumes - \$5000.00