

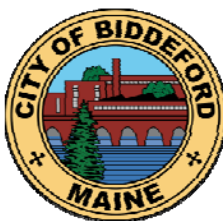
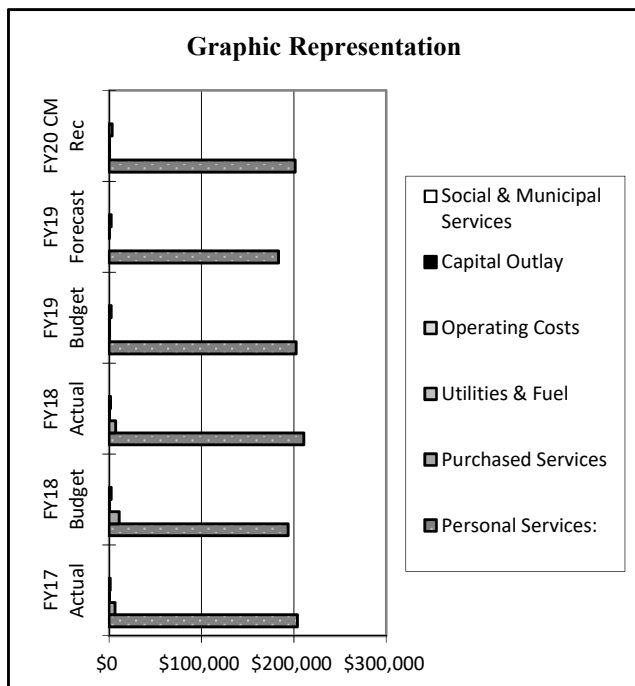
City of Biddeford, Maine

FY2020

Budget: Assessing

Account Number: 21105

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$203,851	\$193,783	\$210,580	\$202,567	\$95,568	\$201,468	\$206,973
Purchased Services	\$6,425	\$10,900	\$7,190	\$500	\$4,000	\$500	\$500
Utilities & Fuel	\$183	\$680	\$96	\$718	\$221	\$306	\$306
Operating Costs	\$1,296	\$2,475	\$1,756	\$2,300	\$2,467	\$3,400	\$3,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$211,754	\$207,838	\$219,622	\$206,085	\$102,257	\$205,674	\$211,179



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$14,936
Workers Comp	\$3,223
Health Insurance	\$41,044
Retirement	\$19,524
Unemployment	\$179
Other Insurance	\$2,984
Total Fringe Benefit Impact	\$81,891
# of Full Time Employees	3.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$202,567	\$206,973	\$4,406	2.2%
Purchased Services	\$500	\$500	\$0	\$0
Utilities & Fuel	\$718	\$306	-\$412	-\$1
Operating Costs	\$2,300	\$3,400	\$1,100	47.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$206,085	\$211,179	\$5,094	2.5%

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	\$63,161	\$100,762	\$114,522	\$105,548	\$46,643	\$94,830	\$95,195
60102	Mid Mgmt Hrly Employee Wa	\$51,449	\$51,293	\$54,606	\$54,810	\$21,747	\$56,278	\$56,494
60105	F-T Employee Wage Exp	\$35,596	\$36,728	\$37,163	\$37,459	\$25,378	\$43,680	\$42,804
60111	Overtime Wage Expense	\$0	\$750	\$0	\$750	\$92	\$750	\$750
60129	Insurance Buyout Pay	\$1,375	\$500	\$750	\$0	\$0	\$300	\$300
60201	FICA/Medicare-ER Share Exp	\$12,495	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$15,141	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$18,775	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$126	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$291	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$27	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,326	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$1,962	\$1,950	\$1,898	\$1,950	\$415	\$2,140	\$7,640
60252	Travel/Mileage Expense	\$196	\$650	\$158	\$450	\$384	\$450	\$450
60253	Food/Lodging Expense	\$1,142	\$500	\$793	\$800	\$0	\$2,300	\$2,300
60256	Dues/Memberships Expense	\$790	\$650	\$690	\$800	\$910	\$1,040	\$1,040
Totals		\$203,851	\$193,783	\$210,580	\$202,567	\$95,568	\$201,768	\$206,973

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60303	Appraisal Services Expense	\$0	\$500	\$0	\$500	\$4,000	\$500	\$500
60310	Service Contracts Expense	\$6,425	\$10,400	\$7,190	\$0	\$0	\$0	\$0
Totals		\$6,425	\$10,900	\$7,190	\$500	\$4,000	\$500	\$500

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60411	Gasoline Expense	\$183	\$680	\$96	\$718	\$221	\$306	\$306
Totals		\$183	\$680	\$96	\$718	\$221	\$306	\$306

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60453	Vehicle Repair/Tires/Oil Exp	\$487	\$1,100	\$734	\$1,100	\$23	\$800	\$800
60500	Admin/Office Supp/Eqt Non-C	\$597	\$500	\$544	\$450	\$461	\$800	\$800
60501	Operating Supp/Eqt Non-Cap	\$213	\$425	\$327	\$450	\$1,984	\$1,500	\$1,500
60502	Printing & Copying Expense	\$0	\$450	\$151	\$300	\$0	\$300	\$300
Totals		\$1,296	\$2,475	\$1,756	\$2,300	\$2,467	\$3,400	\$3,400

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21105 Assessing

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			TOTAL	REQUESTED			
ASSESSOR	10243	1.00	94,830.00	95,194.73	95,194.73		DESJARDINS
ASST. ASSESSOR	10919	1.00	56,278.00	56,494.45	56,494.45		LE
ADMINISTRATIVE ASST.	10663	1.00	42,640.00	42,804.00	42,804.00		BINETTE
TOTAL BUDGETED POSITIONS		3.00	193,748.00	194,493.18	194,493.18		



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Dept Manager Salary Exp

Department Number: 21105

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$63,160.79	\$100,762.00	\$114,522.26	\$105,548.00	\$91,079.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$95,194.73	\$95,194.73		(\$10,353.27)

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:

Assessing

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number:

21105

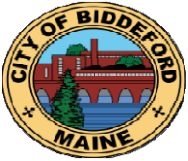
Account Number:

60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$51,448.67	\$51,293.00	\$54,606.37	\$54,810.00	\$46,177.75

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$56,494.45	\$56,494.45		\$1,684.45

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:

Assessing

Account Title: F-T Employee Wage Exp

Department Number:

21105

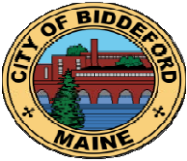
Account Number:

60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$35,595.94	\$36,728.00	\$37,162.71	\$37,459.00	\$44,383.10

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$42,804.00	\$42,804.00		\$5,345.00

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:

Assessing

Account Title: Overtime Wage Expense

Department Number: 21105

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$750.00	\$0.00	\$750.00	\$92.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$750.00	\$750.00		\$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.

This account is used for the Secretary for the Board of Assessment Review.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Conferences/Training Expense

Department Number: 21105

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,962.10	\$1,950.00	\$1,897.58	\$1,950.00	\$415.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,140.00	\$7,640.00		\$5,690.00

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.

Conference and training with the Maine Revenue Service, Vision Technologies, I.A.A.O. and M.A.A.O. training
Training is required for yearly continuing education requirements for CMA (Certified Maine Assessor) re-certification

Maine Revenue Service, Tax School: \$270/person x 2= 540

Maine Chapter I.A.A.O.: \$100/person x 2= \$200

M.A.A.O.: \$100/person x 2=\$200

I.A.A.O. Online Course: \$400/ea x 2= \$800

I.A.A.O., MRS sponsored: \$200/ea x 2=\$400

Employee training and development, professional development for future growth

Maine Leadership Training

\$5,500.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Travel/Mileage Expense

Department Number: 21105

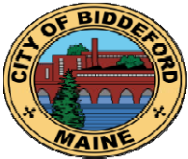
Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$196.00	\$650.00	\$158.40	\$450.00	\$384.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$450.00	\$450.00		\$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.

Travel to quarterly meetings, annual schooling and M.A.A.O./I.A.A.O. conference and any travel expense



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Food/Lodging Expense

Department Number: 21105

Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,141.98	\$500.00	\$793.12	\$800.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,300.00	\$2,300.00		\$1,500.00

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.

Lodging for M.A.A.O. conference located in Sebasco Estates, ME (65 Miles)
\$250/person x 2=\$500 (3 days, conference/training)

Lodging for MRS tax school located in Belfast, ME (120 miles)
\$650/person x 2=\$1,300 (5 days, conference/training)

Lodging for I.A.A.O. property tax institute Sunday River, Newry, ME (89 miles)
\$250/person x 2=\$500 (3 days, conference/training)

Conference training for continuing education requirement for M.R.S. CMA
(Certified Maine Assessor) annual re-certification



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Dues/Memberships Expense

Department Number: 21105

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$790.00	\$650.00	\$690.00	\$800.00	\$910.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,040.00	\$1,040.00		\$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.

International Association of Assessing Officers- \$420

Maine Chapter of I.A.A.O.- \$60

Maine Association of Assessing Officers-\$80

Real Estate State License Fees-\$100

Appraisal State License Fee-\$380



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Appraisal Services Expense

Department Number: 21105

Account Number: 60303

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$500.00	\$0.00	\$500.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$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.

Hiring license professional Appraiser for valuation disputes



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Service Contracts Expense

Department Number: 21105

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$6,425.00	\$10,400.00	\$7,190.00	\$0.00	\$0.00

FY 2020 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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Gasoline Expense

Department Number: 21105

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$182.59	\$680.00	\$95.73	\$718.00	\$23.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$306.00	\$306.00		(\$412.00)

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.

Estimated by Carl at Public Works



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number:

21105

Account Number:

60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$486.58	\$1,100.00	\$734.33	\$1,100.00	\$0.00

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

Vehicle maintenance request from carl at Public Works



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

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

Department Number: 21105

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$596.51	\$500.00	\$544.24	\$450.00	\$461.00

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

Annual Miscellaneous office supplies

Poland Spring water=\$25/ave monthly x 12=\$300



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21105

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$213.08	\$425.00	\$326.82	\$450.00	\$1,984.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$1,050.00

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.

Marshall & Swift Cost Manuals and other cost publications. Annual construction updates

Vision Surface 8 Mi-Fi one time expense+\$150

Yearly Mi-Fi cost=\$550



Fiscal Year 2020 Budget Request

February 27, 2019

Department:

Assessing

Account Title: Printing & Copying Expense

Department Number:

21105

Account Number:

60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$450.00	\$150.86	\$300.00	\$0.00

FY 2020 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.

Personal Property Declarations Forms and Misc. Copying