

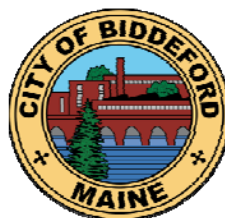
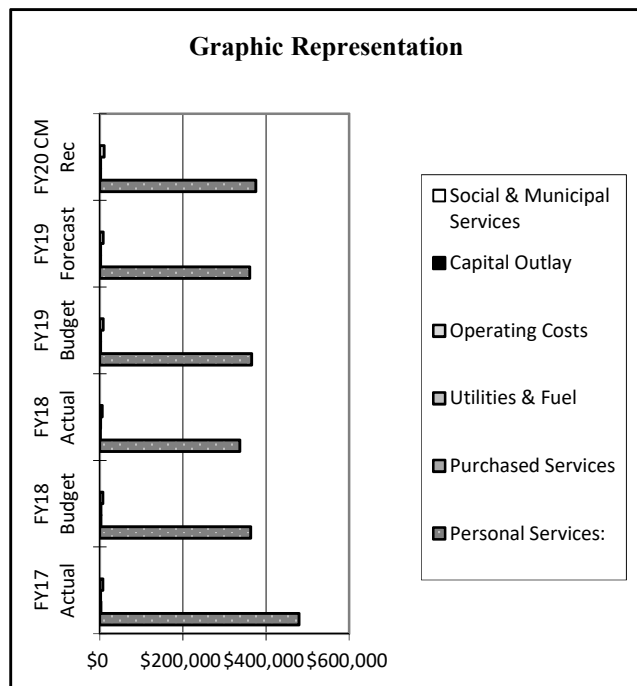
City of Biddeford, Maine

FY2020

Budget: Code Enforcement/Inspections

Account Number: 21110

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$479,030	\$362,965	\$336,782	\$365,163	\$179,837	\$375,108	\$375,108
Purchased Services	\$2,511	\$2,500	\$1,018	\$2,000	\$1,560	\$2,000	\$2,000
Utilities & Fuel	\$1,545	\$2,300	\$1,913	\$2,050	\$929	\$2,050	\$2,050
Operating Costs	\$6,796	\$7,100	\$5,224	\$7,600	\$3,796	\$10,200	\$7,600
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$489,882	\$374,865	\$344,937	\$376,813	\$186,121	\$389,358	\$386,758



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$29,360
Workers Comp	\$6,871
Health Insurance	\$89,046
Retirement	\$28,131
Unemployment	\$281
Other Insurance	\$5,485
Total Fringe Benefit Impact	\$159,174
# of Full Time Employees	6.69

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$365,163	\$375,108	\$9,945	2.7%
Purchased Services	\$2,000	\$2,000	\$0	\$0
Utilities & Fuel	\$2,050	\$2,050	\$0	\$0
Operating Costs	\$7,600	\$7,600	\$0	0.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$376,813	\$386,758	\$9,945	2.6%

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	\$64,304	\$71,056	\$69,741	\$70,000	\$44,145	\$72,465	\$72,465
60102	Mid Mgmt Hrly Employee Wa	\$128,004	\$138,875	\$170,472	\$0	\$0	\$0	\$0
60105	F-T Employee Wage Exp	\$106,443	\$110,704	\$92,439	\$289,033	\$133,207	\$296,543	\$296,543
60106	P-T Employee Wage Exp	\$47,533	\$35,880	\$0	\$0	\$0	\$0	\$0
60111	Overtime Wage Expense	\$1,598	\$3,500	\$2,434	\$3,000	\$1,557	\$3,000	\$3,000
60201	FICA/Medicare-ER Share Exp	\$25,078	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$14,159	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$4,161	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$74,429	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$6,768	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$548	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$253	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$3,126	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$0	\$500	\$193	\$700	\$340	\$800	\$800
60251	Conferences/Training Expense	\$2,032	\$1,800	\$998	\$1,800	\$518	\$1,800	\$1,800
60252	Travel/Mileage Expense	\$0	\$50	\$6	\$30	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$595	\$600	\$500	\$600	\$70	\$500	\$500
Totals		\$479,030	\$362,965	\$336,782	\$365,163	\$179,837	\$375,108	\$375,108

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$2,511	\$2,500	\$1,018	\$2,000	\$1,560	\$2,000	\$2,000
Totals		\$2,511	\$2,500	\$1,018	\$2,000	\$1,560	\$2,000	\$2,000

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	\$1,545	\$2,300	\$1,913	\$2,050	\$929	\$2,050	\$2,050
Totals		\$1,545	\$2,300	\$1,913	\$2,050	\$929	\$2,050	\$2,050

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
60453	Vehicle Repair/Tires/Oil Exp	\$2,627	\$3,500	\$1,671	\$4,000	\$1,584	\$4,000	\$4,000
60500	Admin/Office Supp/Eqt Non-C	\$1,875	\$1,750	\$1,801	\$1,800	\$1,299	\$1,800	\$1,800
60501	Operating Supp/Eqt Non-Cap	\$1,238	\$1,000	\$948	\$1,000	\$718	\$3,600	\$1,000
60797	Miscellaneous Expense	\$1,055	\$850	\$804	\$800	\$194	\$800	\$800
Totals		\$6,796	\$7,100	\$5,224	\$7,600	\$3,796	\$10,200	\$7,600

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21110 Code Enforcement/Inspections

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			TOTAL	REQUESTED			
CODE ENFORCEMENT OFFICER	24253	1.00	72,187.60	72,465.24	72,465.24		PECTEAU
LIFE SAFETY INSPECTOR	10757	1.00	42,868.80	43,033.68	43,033.68		VACANT
ASSISTANT CODE ENFORCEMENT OFF	10828	1.00	51,043.20	51,239.52	51,239.52		FENTON
LIFE SAFETY INSPECTOR	68400	1.00	48,276.80	48,462.48	48,462.48		WELTON
ADMINISTRATIVE ASST.	12250	0.94	46,254.00	46,431.90	46,431.90		CHARRON
CIVIL VIOLATIONS ENFORCE. OFF.	49750	1.00	68,369.60	68,632.56	68,632.56		MONTEITH
ELECTRICAL INSPECTOR	10792	0.75	38,594.40	38,742.84	38,742.84		KELLY
TOTAL BUDGETED POSITIONS		6.69	367,594.40	369,008.22	369,008.22		



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Dept Manager Salary Exp

Department Number: 21110

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$64,304.09	\$71,056.00	\$69,741.40	\$70,000.00	\$72,465.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$72,465.24	\$72,465.24		\$2,465.24

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: Code Enforcement/Inspections

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21110

Account Number: 60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$128,003.94	\$138,875.00	\$170,472.45	\$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: Code Enforcement/Inspections

Account Title: F-T Employee Wage Exp

Department Number: 21110

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$106,442.53	\$110,704.00	\$92,438.62	\$289,033.00	\$282,263.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$296,542.98	\$296,542.98		\$7,509.98

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.

Consist of 5 employees



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: P-T Employee Wage Exp

Department Number: 21110

Account Number: 60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$47,532.63	\$35,880.00	\$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: Code Enforcement/Inspections

Account Title: Overtime Wage Expense

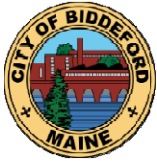
Department Number: 21110

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,597.86	\$3,500.00	\$2,433.73	\$3,000.00	\$3,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		\$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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Clothing/Uniforms Expense

Department Number: 21110

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$500.00	\$193.15	\$700.00	\$700.00

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

CODE Shirts



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Conferences/Training Expense

Department Number: 21110

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,031.84	\$1,800.00	\$997.50	\$1,800.00	\$1,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800.00	\$1,800.00		\$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.

CODE seminars and trainings/ CODE Books



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Travel/Mileage Expense

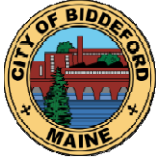
Department Number: 21110

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$50.00	\$5.50	\$30.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$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 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Dues/Memberships Expense

Department Number: 21110

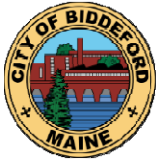
Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$595.00	\$600.00	\$500.00	\$600.00	\$500.00

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

MBOIA and NFPA MEMBERSHIP



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Other Prof/Consult Srvs Exp

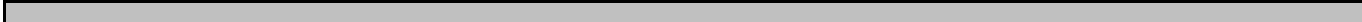
Department Number: 21110

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,511.08	\$2,500.00	\$1,017.50	\$2,000.00	\$2,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$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.



Contractor services



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Gasoline Expense

Department Number: 21110

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,545.41	\$2,300.00	\$1,912.72	\$2,050.00	\$2,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,050.00	\$2,050.00		\$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.

GASOLINE FIGURES GIVEN BY DPW



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Vehicle Repair/Tires/Oil Exp

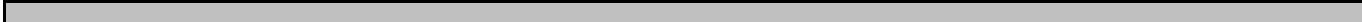
Department Number: 21110

Account Number: 60453

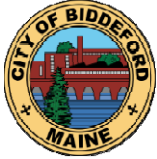
FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,626.81	\$3,500.00	\$1,671.19	\$4,000.00	\$4,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$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.



NUMBERS GIVEN BY DPW



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

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

Department Number: 21110

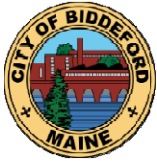
Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,875.39	\$1,750.00	\$1,800.82	\$1,800.00	\$1,800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800.00	\$1,800.00		\$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.

Office supplies



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21110

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,238.37	\$1,000.00	\$948.41	\$1,000.00	\$1,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,600.00	\$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.

NEED TO REPLACE 2 PCs and 2 MONITORS. REPLACE WITH 1 SURFACE PRO and 1 REGULAR	2,600.00
Other Items	1,000.00
	3,600.00
<i>Remove the replacement of computers and move them to the IT budget (21107)</i>	<i>(2,600.00)</i>
	<i>1,000.00</i>



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Code Enforcement/Inspections

Account Title: Miscellaneous Expense

Department Number: 21110

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,054.98	\$850.00	\$803.68	\$800.00	\$800.00

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

MISC ITEMS THE OFFICE MAY NEED.