

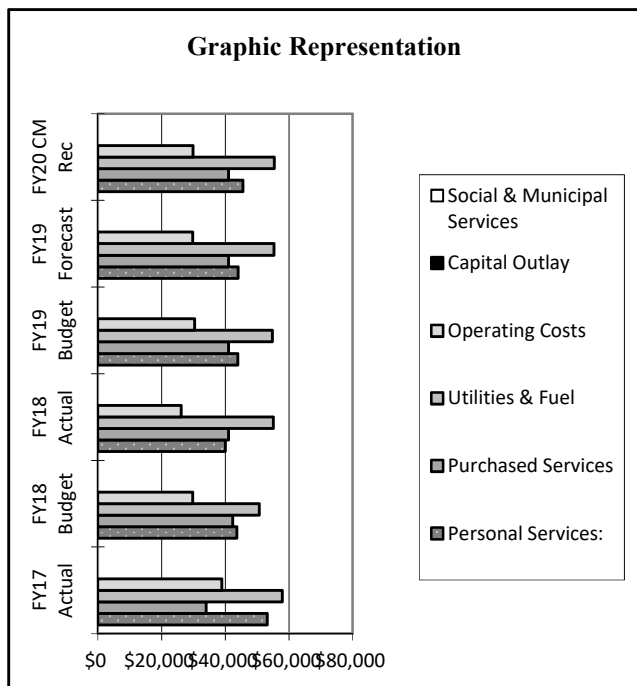
City of Biddeford, Maine

FY2020

Budget: City Hall Building Exp

Account Number: 21121

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY18 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$53,211	\$43,689	\$40,076	\$43,984	\$26,543	\$45,559	\$45,559
Purchased Services	\$34,046	\$42,348	\$41,031	\$41,000	\$22,718	\$41,000	\$41,000
Utilities & Fuel	\$57,948	\$50,649	\$55,101	\$54,799	\$17,264	\$55,370	\$55,370
Operating Costs	\$38,972	\$29,800	\$26,207	\$30,400	\$12,803	\$29,925	\$29,925
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$184,177	\$166,486	\$162,416	\$170,183	\$79,328	\$171,854	\$171,854



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$3,548
Workers Comp	\$1,644
Health Insurance	\$9,739
Retirement	\$1,351
Unemployment	\$40
Other Insurance	\$897
Total Fringe Benefit Impact	\$17,219
# of Full Time Employees	1.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$43,984	\$45,559	\$1,575	3.6%
Purchased Services	\$41,000	\$41,000	\$0	\$0
Utilities & Fuel	\$54,799	\$55,370	\$571	\$0
Operating Costs	\$30,400	\$29,925	-\$475	-1.6%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$170,183	\$171,854	\$1,671	1.0%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY18 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$39,619	\$41,189	\$36,263	\$41,509	\$24,567	\$43,034	\$43,034
60111	Overtime Wage Expense	\$1,850	\$2,000	\$3,747	\$2,000	\$1,976	\$2,300	\$2,300
60129	Insurance Buyout Pay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$3,030	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$924	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$6,759	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$107	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$650	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$0	\$150	\$66	\$125	\$0	\$125	\$125
60252	Travel/Mileage Expense	\$272	\$350	\$0	\$350	\$0	\$100	\$100
Totals		\$53,211	\$43,689	\$40,076	\$43,984	\$26,543	\$45,559	\$45,559

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY18 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$34,046	\$42,348	\$41,031	\$41,000	\$22,718	\$41,000	\$41,000
Totals		\$34,046	\$42,348	\$41,031	\$41,000	\$22,718	\$41,000	\$41,000

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY18 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$34,795	\$29,500	\$30,041	\$33,500	\$10,738	\$33,500	\$33,500
60401	Water Expense	\$1,098	\$2,100	\$1,459	\$1,150	\$637	\$1,150	\$1,150
60404	Sewer User Fee Expense	\$1,519	\$1,500	\$2,028	\$1,600	\$1,047	\$2,200	\$2,200
60405	Heating Fuel Expense	\$20,536	\$17,500	\$21,574	\$18,500	\$4,842	\$18,500	\$18,500
60411	Gasoline Expense	\$0	\$49	\$0	\$49	\$0	\$20	\$20
Totals		\$57,948	\$50,649	\$55,101	\$54,799	\$17,264	\$55,370	\$55,370

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY18 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60450	Building Repair/Maint Exp	\$33,950	\$25,000	\$22,784	\$25,000	\$10,589	\$25,000	\$25,000
60452	Operating Equip Repair Exp	\$0	\$300	\$0	\$300	\$0	\$300	\$300
60453	Vehicle Repair/Tires/Oil Exp	\$44	\$100	\$81	\$100	\$0	\$125	\$125
60501	Operating Supp/Eq Non-Cap	\$2,315	\$1,900	\$1,914	\$2,500	\$1,807	\$2,500	\$2,500
60509	Cleaning Supplies Expense	\$2,662	\$2,500	\$1,428	\$2,500	\$406	\$2,000	\$2,000
Totals		\$38,972	\$29,800	\$26,207	\$30,400	\$12,803	\$29,925	\$29,925

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21121 City Hall Building Exp

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
ROVING MAINTENANCE WORKER	10335	1.00	42,868.80	43,033.68	43,033.68		LAROSE
TOTAL BUDGETED POSITIONS		1.00	42,868.80	43,033.68	43,033.68		



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: F-T Employee Wage Exp

Department Number: 21121

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$39,619.12	\$41,189.00	\$36,262.71	\$41,509.00	\$41,509.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$43,033.68	\$43,033.68		\$1,524.68

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 Hall Building Exp

Account Title: Overtime Wage Expense

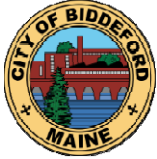
Department Number: 21121

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,849.72	\$2,000.00	\$3,747.14	\$2,000.00	\$2,300.00

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



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Clothing/Uniforms Expense

Department Number: 21121

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$150.00	\$66.45	\$125.00	\$125.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125.00	\$125.00		\$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 Hall Building Exp

Account Title: Travel/Mileage Expense

Department Number: 21121

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$271.82	\$350.00	\$0.00	\$350.00	\$100.00

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

Decrease use of personal vehicle



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Service Contracts Expense

Department Number: 21121

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$34,046.01	\$42,348.00	\$41,030.99	\$41,000.00	\$41,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$41,000.00	\$41,000.00		\$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: City Hall Building Exp

Account Title: Electricity Expense

Department Number: 21121

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$34,795.14	\$29,500.00	\$30,040.62	\$33,500.00	\$33,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$33,500.00	\$33,500.00		\$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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Water Expense

Department Number: 21121

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,097.98	\$2,100.00	\$1,458.65	\$1,150.00	\$1,050.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,150.00	\$1,150.00		\$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.

Water usage controlled by making sure toilets are not running or sinks left on.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Sewer User Fee Expense

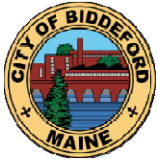
Department Number: 21121

Account Number: 60404

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,518.80	\$1,500.00	\$2,027.71	\$1,600.00	\$2,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,200.00	\$2,200.00		\$600.00

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 Hall Building Exp

Account Title: Heating Fuel Expense

Department Number: 21121

Account Number: 60405

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$20,536.23	\$17,500.00	\$21,574.29	\$18,500.00	\$18,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$18,500.00	\$18,500.00		\$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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Gasoline Expense

Department Number: 21121

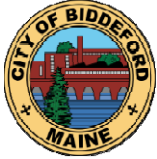
Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$49.00	\$0.00	\$49.00	\$25.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.40	\$20.40		(\$28.60)

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.

10 gallons @\$2.04 per gallon



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Building Repair/Maint Exp

Department Number: 21121

Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$33,950.18	\$25,000.00	\$22,783.70	\$25,000.00	\$25,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25,000.00	\$25,000.00		\$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.

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- Plumbing repairs \$2500.00
 - Electrical repairs \$3500.00
 - dorr hardware repairs and replacements \$1500.00
 - Roof repairs \$1000.00
 - Flooring repairs \$4,500.00
 - Masonry repairs to back stairs and ramp \$5500.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Operating Equip Repair Exp

Department Number: 21121

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$300.00	\$0.00	\$300.00	\$150.00

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.



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21121

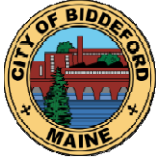
Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$43.92	\$100.00	\$81.45	\$100.00	\$100.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125.00	\$125.00		\$25.00

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.

Repairs to snow blower and lawn mower per Carl Marcott



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21121

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,315.45	\$1,900.00	\$1,914.00	\$2,500.00	\$2,500.00

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

Table saw \$800.00
Ice melt \$550.00
snow shovels , rakes \$175.00
Light bulbs \$200.00
Miscellaneous tools and hard ware \$275.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: City Hall Building Exp

Account Title: Cleaning Supplies Expense

Department Number: 21121

Account Number: 60509

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,662.29	\$2,500.00	\$1,428.08	\$2,500.00	\$2,000.00

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

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- Paper towel @17.75 per case \$355.00
 - Toilet paper@\$18.30 per case \$366.00
 - Plastic trash bags@\$15.65 per case \$313.00
 - disinfectant \$125.00
 - Neutral Floor cleaner \$150.00
 - Heavy Duty Cleaner \$175.00
 - Glass Cleaner \$80.00
 - Wet Mops, Dry Mops \$130.00
 - brooms , plungers wet floor signs waste baskets \$225.00
