

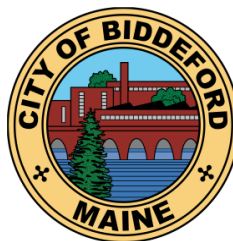
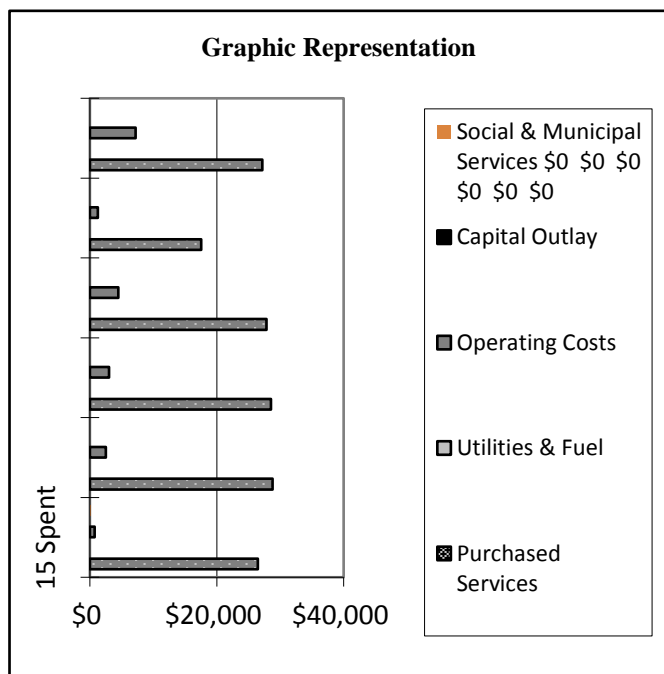
City of Biddeford, Maine

FY2018

Budget: Mayor/Council

Account Number: 21101

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$26,498	\$28,818	\$28,564	\$27,840	\$17,565	\$27,168	\$25,200	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$732	\$2,500	\$3,002	\$4,500	\$1,264	\$7,205	\$6,650	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$27,230	\$31,318	\$31,566	\$32,340	\$18,829	\$34,373	\$31,850	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$1,890
Workers Comp	\$105
Health Insurance	\$0
Retirement	\$0
Unemployment	\$25.00
Other Insurance	\$0
# of Full Time Employees	0.10
Total Fringe Benefit Impact	\$2,020

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$27,840	\$25,200	-\$2,640	-9.5%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$4,500	\$6,650	\$2,150	47.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$32,340	\$31,850	-\$490	-1.5%

FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$10,000	\$10,000	\$10,000	\$10,000	\$6,667	\$10,000	\$10,000
60106	P-T Employee Wage Exp	\$0	\$1,500	\$1,488	\$750	\$0	\$0	\$0
60121	Annual Stipend Pay Expense	\$14,615	\$14,730	\$14,730	\$14,700	\$9,650	\$14,700	\$14,700
60201	FICA/Medicare-ER Share Exp	\$1,883	\$2,013	\$2,006	\$1,890	\$1,248	\$1,968	\$0
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$75	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$0	\$500	\$341	\$500	\$0	\$500	\$500
Totals		\$26,498	\$28,818	\$28,564	\$27,840	\$17,565	\$27,168	\$25,200

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-Ca	\$607	\$1,000	\$962	\$1,000	\$0	\$825	\$650
60797	Miscellaneous Expense	\$125	\$1,500	\$2,040	\$3,500	\$1,264	\$6,380	\$6,000
Totals		\$732	\$2,500	\$3,002	\$4,500	\$1,264	\$7,205	\$6,650

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 001 60101

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
Mayor		1	10,000.00			ALAN CASAVANT
Councilor		1	1,200.00			NORMAN BELANGER
Councilor		1	1,200.00			MARC LESSARD
Councilor		1	1,200.00			JOHN MCCURRY
Councilor		1	1,200.00			BOBBY MILLS
Councilor		1	1,200.00			ROBERT QUATTRONE
Councilor		1	1,200.00			MICHAEL READY
Councilor		1	1,200.00			LAURA SEAVER
Councilor		1	1,200.00			STEPHEN ST CYR
Councilor		1	1,200.00			MICHAEL SWANTON
Non-union PT Hourly - Auditor		1	3,900.00			RAYMOND WATERHOUSE
TOTAL BUDGETED POSITIONS		11	24,700.00	0.00	0.00	0.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: Dept Manager Salary Exp

Department Number: 21101

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$10,000.0	\$10,000.00	\$10,000.0	\$10,000.00	\$6,667.00

FY-2018 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.

<i>Description</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Salary for Mayor (by Charter)	1	\$10,000.00	\$10,000.00



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: P-T Employee Wage Exp

Department Number: 21101

Account Number: 60106

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$1,500.00	\$1,487.50	\$750.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$750.00)

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.

Formerly used to compensate non-employees for taking and preparing minutes of Council Committee meetings. As per city manager policy change, all minutes will be prepared/transcribed in-house.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: Annual Stipend Pay Expense

Department Number: 21101

Account Number: 60121

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$14,615.00	\$14,730.00	\$14,730.00	\$14,700.00	\$9,650.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,700.00	\$14,700.00		\$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.

<i>Desc</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Salary for 9 Councilors (by Charter)	9	\$1,200.00	\$10,800.00
Salary for City Auditor* (position by Charter)	52	\$75.00	\$3,900.00
			\$14,700.00

*Auditor reviews City and School purchase orders weekly. The position acts as an additional set of eyes for expenditures, fulfilling the requirements for segregation of duties.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21101

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,883.17	\$2,013.00	\$2,005.78	\$1,890.00	\$1,890.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,968.00	\$1,890.00		\$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.

Benefit cost based on wages.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: MPERS-Employer Share Exp

Department Number: 21101

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY-2018 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.

Not applicable
Applicable if a regular employee acts as Board Clerk (e.g., doing minutes).



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: 457 Plan-Employer Share Exp

Department Number: 21101

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$75.00	\$0.00	\$0.00	\$0.00

FY-2018 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.

Not applicable



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: Conferences/Training Expense

Department Number: 21101

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$500.00	\$341.10	\$500.00	\$350.00

FY-2018 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.

Contingency available to Mayor and Council for attendance at conferences, training, etc.

With the election of all elected officials in November, there may be a need for training for any new members; right to know; other



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

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

Department Number: 21101

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$606.77	\$1,000.00	\$962.17	\$1,000.00	\$800.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$825.00	\$650.00		(\$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.

Costs of supplies used in preparation of CIP program and budget books. Anticipate reduction in 2018 due to availability of Granicus - budget books provided in electronic format. Line item also includes office supplies for Mayor.

<i>Description</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Contingency for Budget Books	10	\$45.00	\$450.00
Contingency for 32-Tab Binder Dividers	10	\$7.50	\$75.00
Contingency (misc office supplies - Mayor)	1	\$300.00	\$300.00
			\$825.00

Number of budget books reduced due to the use of Granicus. Contingency for requested paper copies and file copies only.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Mayor/Council

Account Title: Miscellaneous Expense

Department Number: 21101

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$125.00	\$1,500.00	\$2,039.75	\$3,500.00	\$3,250.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,380.00	\$6,000.00		\$2,500.00

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.

Costs of inauguration, Mayoral public functions, gifts for outgoing Council members. Increased in election years, lower in off years. FY16 had unexpected costs added and was short of funding.

Included this year is cost of light meals since Council is now holding multiple meetings in one night that include meetings through meal time.

<i>Description</i>	<i>Unit</i>	<i>Unit Rate</i>	<i>Subtotal</i>
Mayoral inauguration	1	\$1,500.00	\$1,500.00
Gift Contingency (est.)	4	\$500.00	\$2,000.00
Mayoral public functions	1	\$500.00	\$500.00
Meals and Other Refreshments* (council meetings)	34	\$70.00	\$2,380.00
			\$6,380.00