



City of Biddeford, Maine

CDBG Fund

FY2018

	FY14	FY15	FY15	FY16	FY16	FY2017		
	Received	Estimate	Received	Estimate	Received to Date	Dept Head	Manager's Rec	City Council Rec
Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Licenses, permits and fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Intergovernmental	\$561,923	\$654,348	\$281,845	\$822,481	\$524,654	\$449,978	\$499,787	\$0
Investment income	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$1	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0
Transfer in from other funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Use of fund balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$561,924	\$654,348	\$281,845	\$822,481	\$524,654	\$455,978	\$505,787	\$0

Account Number	Description	FY14 Received	FY15 Estimate	FY15 Received	FY16 Estimate	FY16 Received to Date	FY2017		
							Dept Head	Mgr's Rec	City Council Rec
40431	Federal Share Grants Revenue	\$561,923	\$654,348	\$281,845	\$822,481	\$524,654	\$449,978	\$499,787	\$0
40556	Copies Sold Revenue	\$1	\$0	\$0	\$0	\$0	\$0	\$0	\$0
40559	Miscellaneous Revenue	\$0	\$0	\$0	\$0	\$0	\$6,000	\$6,000	\$0



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 31117

Account Number: 60102

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$63,897.00	\$66,157.00	\$66,172.77	\$66,564.00	\$66,564.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$67,360.94	\$67,360.94		\$796.94

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.

Staff person to design, implement and complete HUD and other projects and programs, including housing, infrastructure, parks, microenterprise loans, social services, and complete Annual Action Plans, Consolidated Plans, Annual Reports, conduct Environmental Reviews, Wage Rate compliance, Age Friendly Plan, AFH Survey and Plan, coordinate The Biddeford Services Center, and implement financial operations through the HUD-IDIS system and the City's MUNIS system. THIS IS SALARIED NOT HOURLY.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 31117 CDBG Grant Administration

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED			
			TOTAL	REQUESTED	RECOMMEND.	APPROP.
Community Development Coordinator		1	67,103.07	67,360.94		LINDA WATERS

TOTAL BUDGETED POSITIONS		1	67,103.07	67,360.94	0.00	0.00
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Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31117

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$5,013.68	\$5,314.00	\$5,220.99	\$5,398.00	\$5,398.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,462.30	\$5,616.89		\$218.89

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 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: 457 Plan-Employer Share Exp

Department Number: 31117

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,194.87	\$3,308.00	\$3,561.19	\$3,994.00	\$3,994.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,062.48	\$6,062.48		\$2,068.48

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 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: HPHC Ins Employer Share Exp

Department Number: 31117

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,919.84	\$8,087.00	\$6,777.42	\$7,895.00	\$7,895.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,530.18	\$8,530.18		\$635.18

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 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: S-T Disability ER Share Exp

Department Number: 31117

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$26.27	\$28.00	\$26.79	\$30.00	\$30.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$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 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: L-T Disability ER Share Exp

Department Number: 31117

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$176.95	\$211.00	\$217.33	\$240.00	\$240.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$242.52	\$242.52		\$2.52

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 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Delta Dental ER Share

Department Number: 31117

Account Number: 60216

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.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: RHSA Plan ER Share

Department Number: 31117

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$780.00	\$780.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00		\$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 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Conferences/Training Expense

Department Number: 31117

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$150.00	\$0.00	\$150.00	\$150.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$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.

HUD required conference/training per year.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Travel/Mileage Expense

Department Number: 31117

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$138.04	\$150.00	\$230.51	\$150.00	\$717.74

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$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.

Mileage to and from HUD programs and projects, and meetings.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Food/Lodging Expense

Department Number: 31117

Account Number: 60253

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$114.64	\$200.00	\$80.78	\$200.00	\$532.05

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00		\$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.

Food and lodging for HUD required conference/training and other meetings.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Dues/Memberships Expense

Department Number: 31117

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,135.00	\$200.00	\$35.00	\$126.00	\$810.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$126.00	\$126.00		\$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.

National Association of Town Watch dues and partial assistance with NCDA dues.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Public Services Contracted

Department Number: 31117

Account Number: 60314

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$67,496.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$67,496.00	\$67,496.00		\$67,496.00

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.

Social Services is part of our annual allocation (15%).



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Advertising

Department Number: 31117

Account Number: 60320

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,250.79	\$452.00	\$1,116.60	\$800.00	\$800.00

FY-2018 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.



The Entitlement Program pays for all its HUD related Public Hearings, Meetings, Notices, and other advertising. Additional meetings are expected with the types of new projects proposed.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Postage/Shipping Expense

Department Number: 31117

Account Number: 60325

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$71.17	\$150.00	\$56.68	\$100.00	\$98.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		\$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.

The Entitlement Program pays for all of its own postage.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Workers Comp Insurance Exp

Department Number: 31117

Account Number: 60370

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$355.00	\$374.00	\$290.00	\$330.00	\$330.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$299.08	\$308.06		(\$21.94)

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 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Phone/Celular/Paging Exp

Department Number: 31117

Account Number: 60402

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$40.01	\$45.00	\$40.01	\$492.00	\$492.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$492.00	\$492.00		\$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.

Ipad for project and program use.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

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

Department Number: 31117

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$656.38	\$600.00	\$286.11	\$400.00	\$457.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00		\$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 office supplies for the program are purchased with CDBG funds (pens, pencils, notebooks, binders, tablets, calendars, folders, hanging files and folders, including office supplies for any event or special project request.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31117

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$400.10	\$150.00	\$614.71	\$100.00	\$500.94

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		\$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 equipment - Any equipment necessary to run the office. Most of the office equipment is 13 years old.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Printing & Copying Expense

Department Number: 31117

Account Number: 60502

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$93.62	\$200.00	\$78.81	\$150.00	\$150.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$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.

The Entitlement Program uses no administrative services and pays for printing of reports and plans including the CAPER, Consolidated Plan, Annual Action Plan, and National Night Out Report.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Miscellaneous Expense

Department Number: 31117

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$1,643.00	\$0.00	\$2,097.00	\$3,110.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$581.32	\$582.00		(\$1,515.00)

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 expense account is for any unpredicted cost over runs in the program since the Entitlement Program is totally federally funded and there is no recourse to approach Council for additional funding to cover expenses over the allotment.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Contingency

Department Number: 31117

Account Number: 60798

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$682,485.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$292,486.00	\$292,486.00		\$292,486.00

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.



The large carryovers as seen in 2017 will for the most part be expended with the implementation of the sidewalk and housing project funding. All remaining carryover is targeted to specific projects and programs that are in progress. Projects in the 2018 budget include sidewalks, a micro enterprise loan program, housing, and social services.



Fiscal Year 2018 Budget Request

April 19, 2017

Department: CDBG Grant Administration

Account Title: Transfer Out to Other Funds

Department Number: 31117

Account Number: 60799

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