

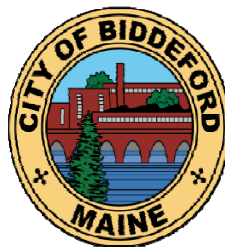
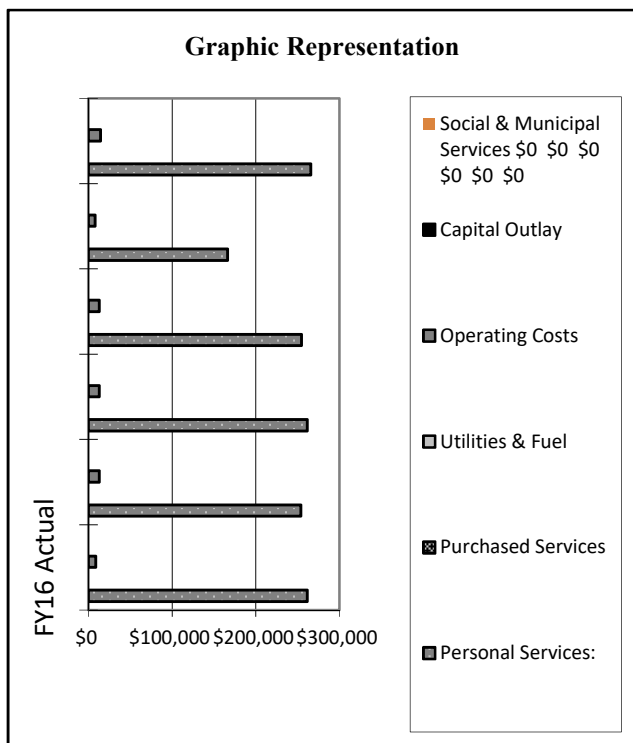
City of Biddeford, Maine

FY2019

Budget: City Clerk

Account Number: 21103

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$261,517	\$253,736	\$261,410	\$254,731	\$166,424	\$265,856	\$265,856
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$8,748	\$13,000	\$13,053	\$13,000	\$8,168	\$14,500	\$14,400
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$270,265	\$266,736	\$274,462	\$267,731	\$174,592	\$280,356	\$280,256



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$20,365
Workers Comp	\$874
Health Insurance	\$49,880
Retirement	\$26,621
Unemployment	\$267
Other Insurance	\$3,869
Total Fringe Benefit Impact	\$101,876
# of Full Time Employees	5.00

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$254,731	\$265,856	\$11,125	4.4%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$13,000	\$14,400	\$1,400	10.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$267,731	\$280,256	\$12,525	4.7%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$73,393	\$73,826	\$77,096	\$81,413	\$52,971	\$81,808	\$81,808
60105	F-T Employee Wage Exp	\$114,735	\$112,931	\$115,063	\$165,876	\$108,687	\$179,470	\$179,470
60111	Overtime Wage Expense	\$4,688	\$1,513	\$3,140	\$3,500	\$3,216	\$4,000	\$4,000
60129	Insurance Buyout Pay	\$2,250	\$3,000	\$3,000	\$3,000	\$1,500	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$14,398	\$14,632	\$14,535	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$15,302	\$18,171	\$18,447	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$959	\$0	\$38	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$34,603	\$26,030	\$27,232	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$312	\$363	\$356	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$224	\$263	\$263	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$2,340	\$2,014	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$275	\$275	\$0	\$330	\$0	\$110	\$110
60252	Travel/Mileage Expense	\$248	\$230	\$163	\$500	\$0	\$300	\$300
60253	Food/Lodging Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$131	\$162	\$62	\$112	\$50	\$168	\$168
Totals		\$261,517	\$253,736	\$261,410	\$254,731	\$166,424	\$265,856	\$265,856

Other Operating Costs

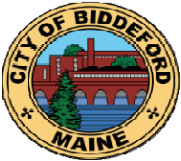
Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$3,729	\$3,500	\$2,377	\$3,500	\$1,060	\$3,500	\$3,400
60501	Operating Supp/Eqt Non-Cap	\$184	\$0	\$169	\$0	\$176	\$0	\$0
60502	Printing & Copying Expense	\$4,835	\$9,500	\$10,507	\$9,500	\$6,931	\$11,000	\$11,000
Totals		\$8,748	\$13,000	\$13,053	\$13,000	\$8,168	\$14,500	\$14,400

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21103 City Clerk

CLASSIFICATION	EMP #	FTE	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL	REQUESTED			
CITY CLERK	42235	1.00	81,494.40	81,807.84	81,807.84		MORRIS
DEPUTY CITY CLERK/DEPUTY TAX COLLEC	10003	1.00	56,000.00	56,215.38	56,215.38		ST. OURS
PAYMENTS CLERK	10663	1.00	38,792.00	38,941.20	38,941.20		BINETTE
PAYMENTS CLERK	10637	1.00	38,688.00	38,836.80	38,836.80		GAGNE
PAYMENTS CLERK	10590	1.00	45,302.40	45,476.64	45,476.64		DUROSS
TOTAL BUDGETED POSITIONS		5.00	260,276.80	261,277.86	261,277.86		



Fiscal Year 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Dept Manager Salary Exp

Department Number: 21103

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$73,392.94	\$73,826.00	\$77,096.31	\$81,413.00	\$79,613.76

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$81,807.84	\$81,807.84		\$394.84

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 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: F-T Employee Wage Exp

Department Number: 21103

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$114,734.98	\$112,931.00	\$115,063.38	\$165,876.00	\$163,427.23

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$179,470.02	\$179,470.02		\$13,594.02

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 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Overtime Wage Expense

Department Number: 21103

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,688.40	\$1,513.00	\$3,140.47	\$3,500.00	\$4,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$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.

Overtime pay for City Clerk's Staff during election time - including early processing of absentee ballots (November 2018; June 2019)

Overtime pay for City Clerk's Staff when required to stay after 5:00 p.m. for late customers



Fiscal Year 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Conferences/Training Expense

Department Number: 21103

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$275.00	\$275.00	\$0.00	\$330.00	\$330.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$110.00	\$110.00		(\$220.00)

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.

Tax Collector Workshops (2) - Office Manager/Deputy Tax Collector to attend - \$110.00



Fiscal Year 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Travel/Mileage Expense

Department Number: 21103

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$248.14	\$230.00	\$162.71	\$500.00	\$300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		(\$200.00)

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 Augusta for Tax Collector Workshops (for Office Manager) - 2 separate workshops - approximately 360 total miles
 Mileage to Augusta area for Vital Records Workshop - approximately 180 total miles



Fiscal Year 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Food/Lodging Expense

Department Number: 21103

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$250.00

FY-2019 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.

No food and/or lodging expenses are expected



Fiscal Year 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Dues/Memberships Expense

Department Number: 21103

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$131.00	\$162.00	\$62.00	\$112.00	\$87.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$168.00	\$168.00		\$56.00

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.

Maine Town & City Clerk's Association Membership Dues for City Clerk, Office Manager & Deputy City Clerk - \$75.00
 York County City & Town Clerk's Association Dues for City Clerk, Office Manager & Deputy City Clerk - \$18.00
 Maine Tax Collector's Association Membership Dues for Office Manager (also serves as Deputy Tax Collector) - \$25.00
 Notary Public Renewal Fee for Amber St. Ours (Commission expires in June 2019) - \$50.00



Fiscal Year 2019 Budget Request

March 1, 2018

Department: City Clerk

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

Department Number: 21103

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$3,728.72	\$3,500.00	\$2,377.09	\$3,500.00	\$2,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,500.00	\$3,400.00		\$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.

-
- General office supplies (pens, paper clips, clasp envelopes, colored paper, etc) - \$1500.00
 - Receipt paper rolls (for receipt printers at counter) - \$1300.00
 - Printer cartridges/ribbons for MV printers and receipt printers - \$500.00
 - Heart of Biddeford Flower Box (for in front of City Clerk's Office) - \$100.00

flowers being paid for by City in parks budget via the new program



Fiscal Year 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21103

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$184.07	\$0.00	\$168.54	\$0.00	\$0.00

FY-2019 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 2019 Budget Request

March 1, 2018

Department: City Clerk

Account Title: Printing & Copying Expense

Department Number: 21103

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$4,835.33	\$9,500.00	\$10,507.04	\$9,500.00	\$9,300.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$11,000.00	\$11,000.00		\$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.

Dog license reminder postcards - \$150.00

General Code (code analysis, composition & duplication) - \$7,000.00

General Code (annual maintenance fee) - \$1195.00

NOTE: The General Code fees are dependent on how many ordinance amendments are approved throughout the year. The City is charged based on the revisions made to the Code of Ordinances.

increase funding by \$1,500 to use any additional funds left at year end to restore the older vital records