

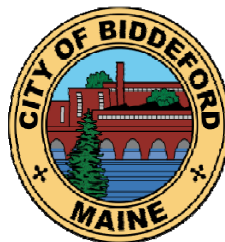
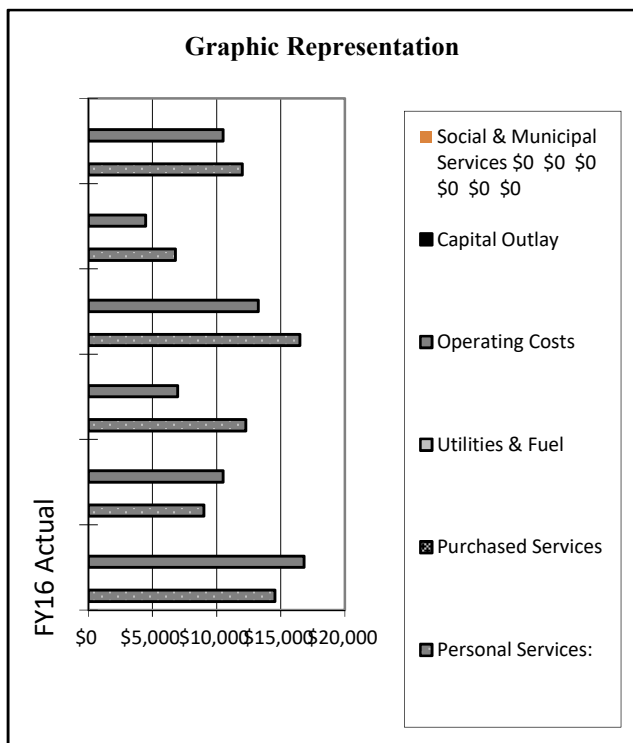
City of Biddeford, Maine

FY2019

Budget: Elections/Voter Registration

Account Number: 21104

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$14,544	\$9,000	\$12,268	\$16,500	\$6,797	\$12,000	\$12,000
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$16,828	\$10,500	\$6,961	\$13,250	\$4,474	\$10,500	\$10,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$31,372	\$19,500	\$19,230	\$29,750	\$11,270	\$22,500	\$22,500



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$918
Workers Comp	\$42
Health Insurance	\$0
Retirement	\$0
Unemployment	\$12
Other Insurance	\$0
Total Fringe Benefit Impact	\$972
# of Full Time Employees	0.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$16,500	\$12,000	-\$4,500	-27.3%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$13,250	\$10,500	-\$2,750	-20.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$29,750	\$22,500	-\$7,250	-24.4%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60107	Temp/Seasonal Emp Wage Ex	\$14,531	\$9,000	\$11,742	\$16,500	\$6,797	\$12,000	\$12,000
60111	Overtime Wage Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$14	\$0	\$11	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$0	\$0	\$154	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$0	\$0	\$23	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$0	\$0	\$305	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$0	\$0	\$4	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$30	\$0	\$0	\$0	\$0
Totals		\$14,544	\$9,000	\$12,268	\$16,500	\$6,797	\$12,000	\$12,000

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	\$0	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$1,536	\$2,000	\$1,118	\$1,750	\$38	\$1,500	\$1,500
60501	Operating Supp/Eqt Non-Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60502	Printing & Copying Expense	\$15,291	\$8,500	\$5,843	\$11,500	\$4,436	\$9,000	\$9,000
Totals		\$16,828	\$10,500	\$6,961	\$13,250	\$4,474	\$10,500	\$10,500

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2018 BUDGET

DEPARTMENT: 21104 Elections/Voter Registration

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
VOTING CLERKS	4	-	11,954.02	12,000.00	12,000.00		
TOTAL BUDGETED POSITIONS		-	11,954.02	12,000.00	12,000.00	12,000.00	



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Elections/Voter Registration

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21104

Account Number: 60107

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$14,530.50	\$9,000.00	\$11,741.59	\$16,500.00	\$14,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$12,000.00	\$12,000.00		(\$4,500.00)

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.

November 2018 - State General Election - Ward Worker Wages - \$6800.00

June 2019 - School Budget Validation Election (possible State Referendum) - \$5200.00



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Elections/Voter Registration

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

Department Number: 21104

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,536.18	\$2,000.00	\$1,118.43	\$1,750.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		(\$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.

Election day supplies and preparations (pens, tape, clasp envelopes, signage, etc) - \$850.00

Voter Registration Cards - \$650.00



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Elections/Voter Registration

Account Title: Printing & Copying Expense

Department Number: 21104

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$15,291.37	\$8,500.00	\$5,843.04	\$11,500.00	\$9,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$9,000.00		(\$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.

Municipal ballots for possible Referendum Elections in November 2018 and/or June 2019 - \$6200.00

Ballot tabulators coding of 7 memory sticks for possible Referendum Elections in November 2018 and/or June 2019 - \$2800.00