

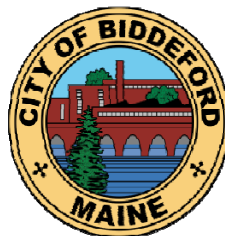
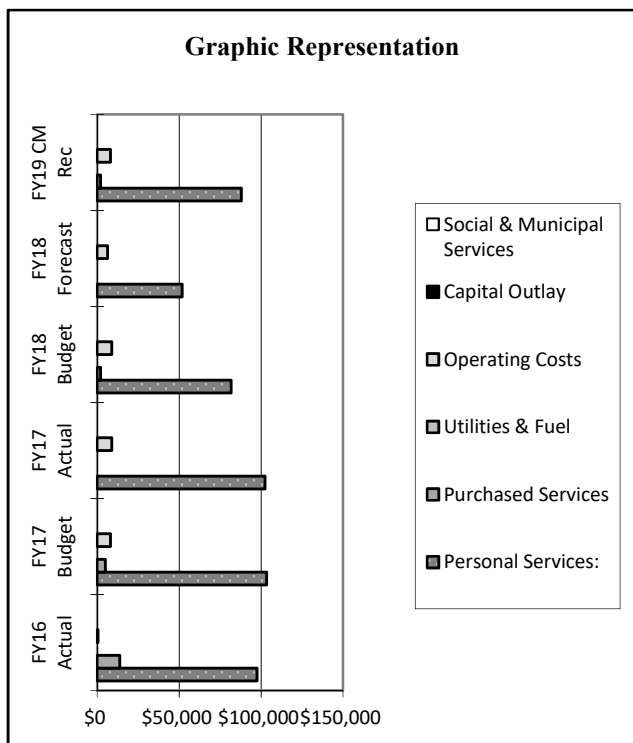
City of Biddeford, Maine

FY2019

Budget: Personnel

Account Number: 21108

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$97,628	\$103,386	\$102,455	\$81,780	\$51,793	\$87,922	\$81,182
Purchased Services	\$13,776	\$5,000	\$0	\$2,000	\$0	\$2,000	\$2,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$500	\$8,050	\$8,757	\$8,800	\$6,249	\$8,100	\$8,100
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$111,904	\$116,436	\$111,212	\$92,580	\$58,043	\$98,022	\$91,282



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$6,292
Workers Comp	\$267
Health Insurance	\$20,218
Retirement	\$2,101
Unemployment	\$80
Other Insurance	\$1,110
Total Fringe Benefit Impact	\$30,067
# of Full Time Employees	2.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$81,780	\$81,182	-\$598	-0.7%
Purchased Services	\$2,000	\$2,000	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$8,800	\$8,100	-\$700	-8.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$92,580	\$91,282	-\$1,298	-1.4%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$62,557	\$62,927	\$65,813	\$70,767	\$45,346	\$70,032	\$70,032
60106	P-T Employee Wage Exp	\$8,217	\$10,006	\$8,414	\$9,973	\$6,213	\$16,850	\$10,110
60201	FICA/Medicare-ER Share Exp	\$4,997	\$6,125	\$5,220	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$1,975	\$3,776	\$1,953	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$19,220	\$19,144	\$19,824	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$27	\$141	\$77	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$148	\$227	\$174	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$543	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$299	\$800	\$196	\$800	\$25	\$800	\$800
60256	Dues/Memberships Expense	\$190	\$240	\$240	\$240	\$209	\$240	\$240
Totals		\$97,628	\$103,386	\$102,455	\$81,780	\$51,793	\$87,922	\$81,182

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$13,776	\$5,000	\$0	\$2,000	\$0	\$2,000	\$2,000
Totals		\$13,776	\$5,000	\$0	\$2,000	\$0	\$2,000	\$2,000

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	\$2,000	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$300	\$300	\$300	\$300	\$175	\$300	\$300
60501	Operating Supp/Eqt Non-Cap	\$200	\$7,750	\$8,457	\$8,500	\$6,074	\$7,800	\$7,800
Totals		\$500	\$8,050	\$8,757	\$8,800	\$6,249	\$8,100	\$8,100

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21108 Personnel

CLASSIFICATION	EMP #	FTE	YEAREND	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
HUMAN RESOURCES DIRECTOR	54400	1.00	69,763.20	70,031.52	70,031.52	FAUCHER
BENEFITS CLERK	10639	0.50	16,785.60	16,850.16	10,110.10	RANSOM
TOTAL BUDGETED POSITIONS		1.50	86,548.80	86,881.68	80,141.62	



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Personnel

Account Title: Dept Manager Salary Exp

Department Number: 21108

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$62,556.63	\$62,927.00	\$65,812.88	\$70,767.00	\$70,767.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,031.52	\$70,031.52		(\$735.48)

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 2019 Budget Request

March 1, 2018

Department: Personnel

Account Title: P-T Employee Wage Exp

Department Number: 21108

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$8,216.87	\$10,006.00	\$8,414.31	\$9,973.00	\$9,973.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,850.16	10,110.10		\$137.10

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.

Increase P/T Staff hours from 12 to 20

move the P/T staff back to 12 hours



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Personnel

Account Title: Conferences/Training Expense

Department Number: 21108

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$299.34	\$800.00	\$196.34	\$800.00	\$775.00

FY-2019 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.

HR Training/SHRM PHR Certification



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Personnel

Account Title: Dues/Memberships Expense

Department Number: 21108

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$190.00	\$240.00	\$240.00	\$240.00	\$31.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240.00	\$240.00		\$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.

Society for Human Resources Mgmt Dues, MLGHRA Dues, Maine Employers Handbook



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Personnel

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21108

Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$13,776.00	\$5,000.00	\$0.00	\$2,000.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		\$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.



Outside consulting services



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Personnel

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

Department Number: 21108

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$300.00	\$300.00	\$300.00	\$300.00	\$300.00

FY-2019 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.

Office Supplies - Personnel Folders, Mailing Supplies, Label Machine Supplies, Laminating Supplies, etc.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Personnel

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21108

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$200.00	\$7,750.00	\$8,457.47	\$8,500.00	\$2,425.68

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,800.00	\$7,800.00		(\$700.00)

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.



Employee Recognition Banquet - Meal, Venue and Award Costs