

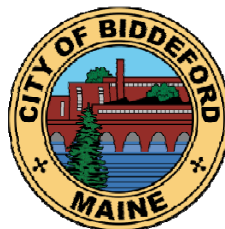
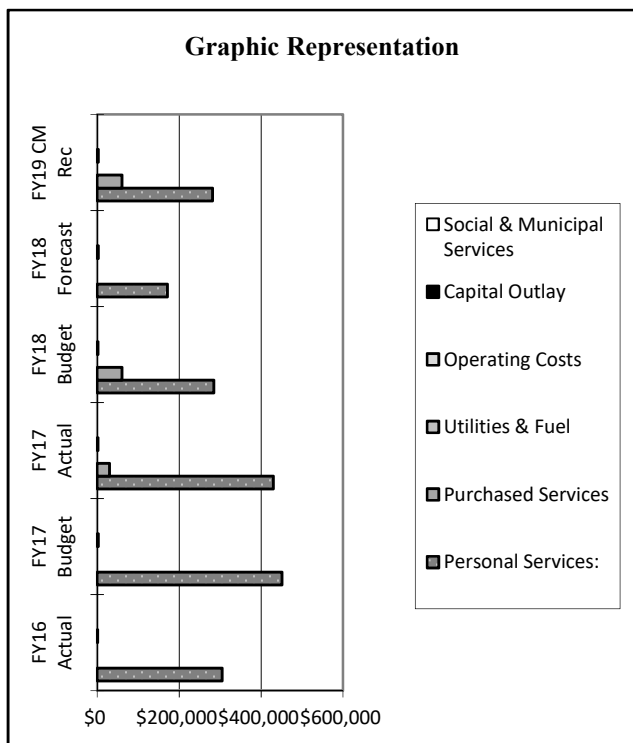
# City of Biddeford, Maine

FY2019

Budget: Planning/Economic Development

Account Number: 21109

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$305,185	\$450,842	\$429,973	\$284,621	\$171,570	\$281,798	\$281,798
Purchased Services	\$0	\$0	\$30,000	\$60,000	\$0	\$60,000	\$60,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,305	\$2,300	\$1,854	\$1,550	\$2,172	\$2,150	\$2,150
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$306,490</b>	<b>\$453,142</b>	<b>\$461,827</b>	<b>\$346,171</b>	<b>\$173,742</b>	<b>\$343,948</b>	<b>\$343,948</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$21,902
Workers Comp	\$944
Health Insurance	\$46,484
Retirement	\$17,946
Unemployment	\$274
Other Insurance	\$3,079
<b>Total Fringe Benefit Impact</b>	<b>\$90,629</b>
<b># of Full Time Employees</b>	<b>4.20</b>

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$284,621	\$281,798	-\$2,823	-1.0%
Purchased Services	\$60,000	\$60,000	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$1,550	\$2,150	\$600	38.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$346,171</b>	<b>\$343,948</b>	<b>-\$2,223</b>	<b>-0.6%</b>

## 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	\$94,516	\$91,580	\$92,879	\$96,731	\$51,012	\$95,777	\$95,777
60102	Mid Mgmt Hrly Employee Wa	\$84,720	\$86,562	\$87,676	\$87,601	\$58,190	\$87,612	\$87,612
60105	F-T Employee Wage Exp	\$50,088	\$169,449	\$139,370	\$86,816	\$60,890	\$88,431	\$88,431
60106	P-T Employee Wage Exp	\$6,030	\$1,200	\$7,486	\$6,623	\$957	\$1,928	\$1,928
60111	Overtime Wage Expense	\$0	\$0	\$31	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$17,567	\$23,829	\$24,922	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$0	\$2,964	\$2,337	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$6,430	\$6,175	\$16,078	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$43,642	\$60,662	\$51,633	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$152	\$117	\$255	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$437	\$789	\$635	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$2,340	\$1,813	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$485	\$1,550	\$965	\$4,000	\$282	\$5,000	\$5,000
60252	Travel/Mileage Expense	\$494	\$1,500	\$1,553	\$1,250	\$140	\$1,250	\$1,250
60253	Food/Lodging Expense	\$0	\$1,225	\$1,685	\$900	\$0	\$900	\$900
60256	Dues/Memberships Expense	\$624	\$900	\$655	\$700	\$98	\$900	\$900
<b>Totals</b>		<b>\$305,185</b>	<b>\$450,842</b>	<b>\$429,973</b>	<b>\$284,621</b>	<b>\$171,570</b>	<b>\$281,798</b>	<b>\$281,798</b>

## 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	\$0	\$0	\$30,000	\$60,000	\$0	\$60,000	\$60,000
<b>Totals</b>		<b>\$0</b>	<b>\$0</b>	<b>\$30,000</b>	<b>\$60,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$60,000</b>

## Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	\$60,000	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$776	\$1,200	\$1,125	\$900	\$777	\$1,200	\$1,200
60501	Operating Supp/Eqt Non-Cap	\$375	\$800	\$363	\$500	\$1,250	\$800	\$800
60502	Printing & Copying Expense	\$75	\$150	\$100	\$150	\$145	\$150	\$150
60797	Miscellaneous Expense	\$80	\$150	\$266	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$1,305</b>	<b>\$2,300</b>	<b>\$1,854</b>	<b>\$1,550</b>	<b>\$2,172</b>	<b>\$2,150</b>	<b>\$2,150</b>

## DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT:

21109 Planning/Economic Development

FY18 YTD

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			TOTAL	REQUESTED			
COMM./ECON. DEV. DIRECTOR	10855	1.00	95,410.00	95,776.96	95,776.96		EDDY
PLANNER	65675	1.00	87,276.80	87,612.48	87,612.48		TANSLEY
ECONOMIC DEVELOPMENT COORDINATOR	10635	1.00	53,664.00	53,870.40	53,870.40		FAVREAU
ADMINISTRATIVE ASST.	32279	1.00	34,428.16	34,560.58	34,560.58		HALL
ADMINISTRATIVE ASST.	106391	0.20	1,920.27	1,927.66	1,927.66		RANSOM
<b>TOTAL BUDGETED POSITIONS</b>		<b>4.20</b>	<b>272,699.23</b>	<b>273,748.08</b>	<b>273,748.08</b>		



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Dept Manager Salary Exp

Department Number: 21109

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$94,516.14	\$91,580.00	\$92,878.89	\$92,878.89	\$86,494.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$95,776.96	\$95,776.96		\$2,898.07

**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.

Decrease the result of new staff



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21109

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$84,720.42	\$86,562.00	\$87,676.24	\$87,676.24	\$87,601.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$87,612.48	\$87,612.48		(\$63.76)

**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 Wages



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: F-T Employee Wage Exp

Department Number: 21109

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$50,087.75	\$169,449.00	\$139,369.67	\$139,369.67	\$86,816.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$88,430.98	\$88,430.98		(\$50,938.69)

**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 Wages



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: P-T Employee Wage Exp

Department Number: 21109

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,030.03	\$1,200.00	\$7,485.74	\$7,485.74	\$6,623.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,927.66	\$1,927.66		(\$5,558.08)

**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.

Should be only limited hours for part-time work; office generally covered





## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Overtime Wage Expense

Department Number: 21109

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$30.58	\$30.58	\$150.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$30.58)

**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.

anticipate no overtime for staff as constituted



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Conferences/Training Expense

Department Number: 21109

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$484.59	\$1,550.00	\$965.41	\$965.41	\$4,200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$4,034.59

**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 by \$1000 to cover professional training for Director, Planner, and Coordinator

American Institute of Certified Planners, American Planners Association Annual Meeting (Greg); international Economic Development Certification (Brad); Neighborhood Revitalization (CDBG, Lyn); General training sessions/visitations; statewide certification and trainings (e.g. Economic Development Council of Maine, Maine Real Estate and Development Association).



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Travel/Mileage Expense

Department Number: 21109

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$493.70	\$1,500.00	\$1,553.42	\$1,553.42	\$1,250.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,250.00	\$1,250.00		(\$303.42)

**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 5, 2018

**Department:** Planning/Economic Development

Account Title: Food/Lodging Expense

Department Number: 21109

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$1,225.00	\$1,684.85	\$1,684.85	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900.00	\$900.00		(\$784.85)

**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 5, 2018

**Department:** Planning/Economic Development

Account Title: Dues/Memberships Expense

Department Number: 21109

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$624.00	\$900.00	\$655.00	\$655.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900.00	\$900.00		\$245.00

**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.



increase based on changes in staff, affiliations (Economic Development council of Maine, Maine Community Development Association)

Maine Association of Planners, American Association of Planners, Maine Real Estate and Development Association, Maine Community Development Association, IEDC, EDCM.



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21109

Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$30,000.00	\$60,000.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60,000.00	\$60,000.00		\$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.

engineering, design assistance when needed



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

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

Department Number: 21109

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$775.93	\$1,200.00	\$1,124.76	\$1,124.76	\$1,200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		\$75.24

**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.

Based on past experience



## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21109

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$374.55	\$800.00	\$362.53	\$362.53	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$437.47

**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.

Based on staff experience, expectations





## Fiscal Year 2019 Budget Request

March 5, 2018

**Department:** Planning/Economic Development

Account Title: Printing & Copying Expense

Department Number: 21109

Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$75.00	\$150.00	\$100.00	\$100.00	\$50.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$50.00

**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 5, 2018

**Department:** Planning/Economic Development

Account Title: Miscellaneous Expense

Department Number: 21109

Account Number: 60797

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$79.60	\$150.00	\$266.43	\$266.43	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$266.43)

**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.

