

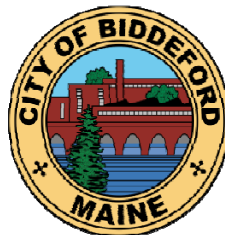
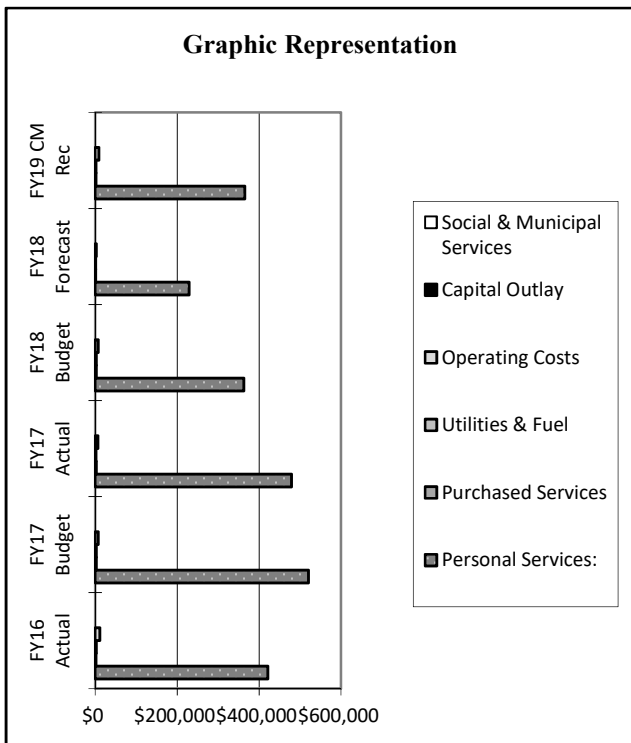
City of Biddeford, Maine

FY2019

Budget: Code Enforcement/Inspections

Account Number: 21110

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$421,281	\$520,892	\$479,030	\$362,965	\$229,330	\$365,263	\$365,163
Purchased Services	\$1,370	\$2,500	\$2,511	\$2,500	\$1,018	\$2,000	\$2,000
Utilities & Fuel	\$2,782	\$2,172	\$1,545	\$2,300	\$1,034	\$2,050	\$2,050
Operating Costs	\$11,353	\$7,450	\$6,796	\$7,100	\$2,733	\$8,600	\$7,600
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$436,787	\$533,014	\$489,882	\$374,865	\$234,115	\$377,913	\$376,813



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$28,164
Workers Comp	\$6,415
Health Insurance	\$83,207
Retirement	\$25,659
Unemployment	\$348
Other Insurance	\$5,478
Total Fringe Benefit Impact	\$149,271
# of Full Time Employees	6.65

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$362,965	\$365,163	\$2,198	0.6%
Purchased Services	\$2,500	\$2,000	-\$500	\$0
Utilities & Fuel	\$2,300	\$2,050	-\$250	\$0
Operating Costs	\$7,100	\$7,600	\$500	7.0%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$374,865	\$376,813	\$1,948	0.5%

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	\$59,072	\$59,987	\$64,304	\$71,056	\$45,326	\$70,000	\$70,000
60102	Mid Mgmt Hrly Employee Wa	\$89,299	\$139,078	\$128,004	\$138,875	\$108,779	\$0	\$0
60105	F-T Employee Wage Exp	\$105,935	\$106,731	\$106,443	\$110,704	\$72,574	\$289,033	\$289,033
60106	P-T Employee Wage Exp	\$64,838	\$62,789	\$47,533	\$35,880	\$0	\$0	\$0
60111	Overtime Wage Expense	\$931	\$3,185	\$1,598	\$3,500	\$1,822	\$3,000	\$3,000
60201	FICA/Medicare-ER Share Exp	\$23,365	\$28,993	\$25,078	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$12,277	\$15,447	\$14,159	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$3,024	\$6,998	\$4,161	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$54,113	\$83,740	\$74,429	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$7,015	\$7,308	\$6,768	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$380	\$450	\$548	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$462	\$516	\$253	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$3,120	\$3,126	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$0	\$0	\$0	\$500	\$193	\$800	\$700
60251	Conferences/Training Expense	\$40	\$2,000	\$2,032	\$1,800	\$130	\$1,800	\$1,800
60252	Travel/Mileage Expense	\$21	\$50	\$0	\$50	\$6	\$30	\$30
60256	Dues/Memberships Expense	\$510	\$500	\$595	\$600	\$500	\$600	\$600
Totals		\$421,281	\$520,892	\$479,030	\$362,965	\$229,330	\$365,263	\$365,163

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	\$1,370	\$2,500	\$2,511	\$2,500	\$1,018	\$2,000	\$2,000
Totals		\$1,370	\$2,500	\$2,511	\$2,500	\$1,018	\$2,000	\$2,000

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	\$2,000	
							Dept Head	Mgr's Rec
60411	Gasoline Expense	\$2,782	\$2,172	\$1,545	\$2,300	\$1,034	\$2,050	\$2,050
Totals		\$2,782	\$2,172	\$1,545	\$2,300	\$1,034	\$2,050	\$2,050

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
60453	Vehicle Repair/Tires/Oil Exp	\$8,947	\$3,500	\$2,627	\$3,500	\$648	\$4,000	\$4,000
60500	Admin/Office Supp/Eqt Non-C	\$743	\$1,900	\$1,875	\$1,750	\$1,279	\$1,800	\$1,800
60501	Operating Supp/Eqt Non-Cap	\$831	\$1,200	\$1,238	\$1,000	\$274	\$2,000	\$1,000
60797	Miscellaneous Expense	\$833	\$850	\$1,055	\$850	\$532	\$800	\$800
Totals		\$11,353	\$7,450	\$6,796	\$7,100	\$2,733	\$8,600	\$7,600

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21110 Code Enforcement/Inspections

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
CODE ENFORCEMENT OFFICER	24253	0.90	69,732.00	70,000.20	70,000.20		PECTEAU
LIFE SAFETY INSPECTOR	10757	1.00	42,868.80	43,033.68	43,033.68		HIGGINS
ASSISTANT CODE ENFORCEMENT OFF	10828	1.00	48,880.00	49,068.00	49,068.00		FENTON
LIFE SAFETY INSPECTOR	68400	1.00	45,510.40	45,685.44	45,685.44		WELTON
ADMINISTRATIVE ASST.	12250	1.00	44,596.50	44,768.03	44,768.03		CHARRON
CIVIL VIOLATIONS ENFORCE. OFF.	49750	1.00	66,352.00	66,607.20	66,607.20		MONTEITH
ELECTRICAL INSPECTOR	10792	0.75	37,830.00	37,975.50	37,975.50		KELLY
TOTAL BUDGETED POSITIONS		6.65	355,769.70	357,138.05	357,138.05		



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Dept Manager Salary Exp

Department Number: 21110

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$59,072.06	\$59,987.00	\$64,304.09	\$71,056.00	\$70,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,000.20	\$70,000.20		(\$1,055.80)

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.

90% of Dept Manager Salary, 10% goes to Emergency Mgmt



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21110

Account Number: 60102

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$89,299.12	\$139,078.00	\$128,003.94	\$138,875.00	\$138,875.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$138,875.00)

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 line will be eliminated and added to one line 6015. This line has 3 employees in it



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: F-T Employee Wage Exp

Department Number: 21110

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$105,934.88	\$106,731.00	\$106,442.53	\$110,704.00	\$110,704.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$289,033.00	\$289,033.00		\$178,329.00

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 line will now have 6 employees in it



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: P-T Employee Wage Exp

Department Number: 21110

Account Number: 60106

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$64,838.34	\$62,789.00	\$47,532.63	\$35,880.00	\$35,880.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$35,880.00)

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 line will be eliminated and added to line 60105. This line had 1 employee in it



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Overtime Wage Expense

Department Number: 21110

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$931.33	\$3,185.00	\$1,597.86	\$3,500.00	\$1,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,000.00	\$3,000.00		(\$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.

This line is used to pay for extended working hours or call outs at night and weekends. Most of the employees take comp time.



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Clothing/Uniforms Expense

Department Number: 21110

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$500.00	\$500.00

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

Purchased 2 shirts per person this year and winter hats. Would like to purchase coats



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Conferences/Training Expense

Department Number: 21110

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$40.00	\$2,000.00	\$2,031.84	\$1,800.00	\$1,800.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800.00	\$1,800.00		\$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.

Money is spent on Conferences that put on by MBOIA and the Maine Fire Chiefs



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Travel/Mileage Expense

Department Number: 21110

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$20.50	\$50.00	\$0.00	\$50.00	\$30.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		(\$20.00)

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.

Some people take personal vehicles to training



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Dues/Memberships Expense

Department Number: 21110

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$510.00	\$500.00	\$595.00	\$600.00	\$600.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600.00	\$600.00		\$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.

NFPA, MBOIA and IAIEI memberships



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21110

Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,370.25	\$2,500.00	\$2,511.08	\$2,500.00	\$2,000.00

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

When we call engineers to look at structural issues with buildings or
if we need to have emergency repairs done because the property owner is not responding



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Gasoline Expense

Department Number: 21110

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$2,782.15	\$2,172.00	\$1,545.41	\$2,300.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,050.00	\$2,050.00		(\$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.

DPW provides these numbers



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21110

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$8,946.72	\$3,500.00	\$2,626.81	\$3,500.00	\$3,200.00

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.

DPW gives us these numbers



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

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

Department Number: 21110

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$743.09	\$1,900.00	\$1,875.39	\$1,750.00	\$1,700.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,800.00	\$1,800.00		\$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.

Office supplies



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21110

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$830.51	\$1,200.00	\$1,238.37	\$1,000.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,000.00		\$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.

Office equipment and Tools. IT wants me to budget for 2 Harddrives

hard drives to be funded from IT



Fiscal Year 2019 Budget Request

March 1, 2018

Department: Code Enforcement/Inspections

Account Title: Miscellaneous Expense

Department Number: 21110

Account Number: 60797

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$833.01	\$850.00	\$1,054.98	\$850.00	\$800.00

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

Protective Measures