

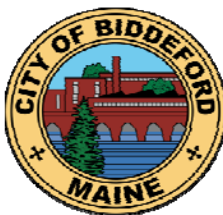
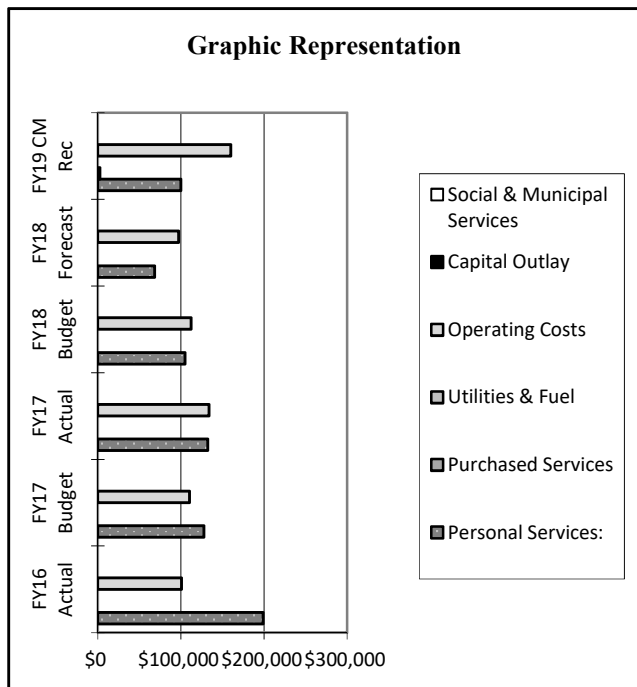
City of Biddeford, Maine

FY2019

Budget: Health & Welfare Expense

Account Number: 21125

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$198,755	\$127,746	\$132,135	\$104,987	\$68,078	\$99,943	\$99,943
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$100,510	\$110,050	\$133,712	\$112,200	\$96,955	\$159,725	\$156,725
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$299,265	\$237,796	\$265,847	\$217,187	\$165,033	\$262,168	\$259,168



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$7,518
Workers Comp	\$327
Health Insurance	\$29,356
Retirement	\$9,827
Unemployment	\$98
Other Insurance	\$1,794
Total Fringe Benefit Impact	\$48,921
# of Full Time Employees	2.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$104,987	\$99,943	-\$5,044	-4.8%
Purchased Services	\$0	\$2,500	\$2,500	#DIV/0!
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$112,200	\$156,725	\$44,525	39.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$217,187	\$259,168	\$41,981	19.3%

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	\$64,266	\$0	\$0	\$0	\$0	\$0	\$0
60102	Mid Mgmt Hrly Employee Wa	\$66	\$0	\$0	\$0	\$0	\$0	\$0
60105	F-T Employee Wage Exp	\$87,803	\$91,647	\$97,956	\$101,427	\$66,861	\$97,683	\$97,683
60111	Overtime Wage Expense	\$0	\$0	\$0	\$0	\$57	\$0	\$0
60129	Insurance Buyout Pay	\$1,500	\$1,500	\$1,500	\$1,500	\$750	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$11,185	\$7,259	\$7,203	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$13,551	\$9,015	\$9,292	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$18,430	\$13,083	\$13,720	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$208	\$162	\$217	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$153	\$0	\$0	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$1,560	\$1,320	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$290	\$900	\$435	\$500	\$130	\$700	\$700
60252	Travel/Mileage Expense	\$744	\$2,000	\$431	\$1,000	\$190	\$1,000	\$1,000
60253	Food/Lodging Expense	\$560	\$500	\$0	\$500	\$0	\$500	\$500
60256	Dues/Memberships Expense	\$0	\$120	\$60	\$60	\$90	\$60	\$60
Totals		\$198,755	\$127,746	\$132,135	\$104,987	\$68,078	\$99,943	\$99,943

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	\$0	\$0	\$0	\$2,500	\$2,500
Totals		\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500

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	\$1,377	\$1,850	\$1,437	\$1,000	\$571	\$1,000	\$1,000
60501	Operating Supp/Eqt Non-Cap	\$5,545	\$1,500	\$1,283	\$0	\$14	\$0	\$0
60502	Printing & Copying Expense	\$0	\$150	\$175	\$150	\$0	\$175	\$175
60730	G.A. Electricity Expense	\$1,609	\$2,250	\$3,187	\$3,500	\$1,916	\$3,500	\$3,500
60731	G.A. Client Rent Expense	\$82,890	\$90,000	\$107,166	\$90,000	\$88,246	\$140,000	\$137,500
60732	G.A. Food/Grocery Expense	\$1,584	\$3,000	\$6,537	\$4,500	\$3,854	\$5,000	\$5,000
60734	G.A. Burials Expense	\$6,757	\$6,900	\$8,869	\$8,500	\$0	\$7,000	\$7,000
60736	G.A. Conveyance	\$45	\$150	\$124	\$50	\$0	\$50	\$50
60737	G.A. Telephone Expense	\$0	\$100	\$0	\$0	\$0	\$0	\$0
60738	G.A. Sewer User Fee Expense	\$0	\$75	\$0	\$0	\$0	\$0	\$0
60739	G.A. Heating Fuel Expense	\$284	\$1,000	\$345	\$1,000	\$275	\$1,000	\$1,000
60740	G.A. Bottled Gas Expense	\$0	\$200	\$0	\$0	\$0	\$0	\$0
60741	G.A. Miscellaneous Expense	\$261	\$800	\$2,782	\$2,500	\$1,183	\$0	\$0
60742	G.A. Water Expense	\$0	\$75	\$0	\$0	\$0	\$0	\$0
60743	G.A. Medical Expense	\$160	\$2,000	\$1,807	\$1,000	\$896	\$2,000	\$1,500
Totals		\$100,510	\$110,050	\$133,712	\$112,200	\$96,955	\$159,725	\$156,725

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2019 BUDGET

DEPARTMENT: 21125 Health & Welfare Expense

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
			TOTAL				
CASE WORKER	10501	1.00	56,472.00	56,689.20	56,689.20		BARTH
ADMIN ASST/CASE WORKER	10666	1.00	40,837.00	40,994.07	40,994.07		STEVENSON
TOTAL BUDGETED POSITIONS		2.00	97,309.00	97,683.27	97,683.27		



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: F-T Employee Wage Exp

Department Number: 21125

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$87,802.84	\$91,647.00	\$97,956.06	\$101,427.00	\$99,990.79

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$97,683.27	\$97,683.27		(\$3,743.73)

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.

Wages are for General Assistance Administrator and (1) Caseworker



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: Overtime Wage Expense

Department Number: 21125

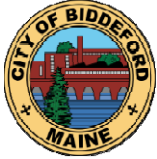
Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$57.00

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.

Wages are for General Assistance Administrator and (1) Caseworker



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: Conferences/Training Expense

Department Number: 21125

Account Number: 60251

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$290.00	\$900.00	\$435.00	\$500.00	\$715.00

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

Maine Welfare Directors Association Spring Seminar 2 days - two attending for \$190.00

GA Trainings/Workshops for certification (for both Kristen & Lauren) - 5 workshops @ \$45 each X 2 = \$450.00



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: Travel/Mileage Expense

Department Number: 21125

Account Number: 60252

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$744.24	\$2,000.00	\$431.41	\$1,000.00	\$940.00

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

Milage reimbursement to Augusta and Bangor for MDWA Seminars and Workshops



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: Food/Lodging Expense

Department Number: 21125

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$559.67	\$500.00	\$0.00	\$500.00	\$400.00

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

Lodging/food costs for two staff members to attend the MWDA Spring Seminar



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: Dues/Memberships Expense

Department Number: 21125

Account Number: 60256

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$120.00	\$60.00	\$60.00	\$90.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$60.00	\$60.00		\$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.

Maine Welfare Directors Association Membership dues for Kristen and Lauren



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21125

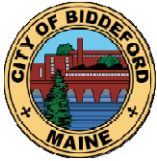
Account Number: 60306

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$2,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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.

The GA Office has seen a substantive increase in the number of applicants from other countries (Asylum Seekers) who are required to have Interpreters. Interpreter costs are the responsibility of the municipality and these costs are non-reimbursable.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

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

Department Number: 21125

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,376.81	\$1,850.00	\$1,437.12	\$1,000.00	\$900.00

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

Various office supplies



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21125

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$5,544.53	\$1,500.00	\$1,283.14	\$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 2, 2018

Department: Health & Welfare Expense

Account Title: Printing & Copying Expense

Department Number: 21125

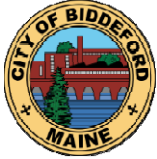
Account Number: 60502

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$150.00	\$175.00	\$150.00	\$175.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$175.00	\$175.00		\$25.00

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.

Printing costs for General Assistance Applications; business cards and appointment cards



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Electricity Expense

Department Number: 21125

Account Number: 60730

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,609.29	\$2,250.00	\$3,187.34	\$3,500.00	\$3,200.00

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

In general, the household size of GA clients continues to increase



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Client Rent Expense

Department Number: 21125

Account Number: 60731

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$82,889.81	\$90,000.00	\$107,166.42	\$90,000.00	\$135,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$140,000.00	\$137,500.00		\$47,500.00

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.

In general, the household size of GA clients continues to increase; and rental rates are also increasing



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Food/Grocery Expense

Department Number: 21125

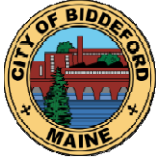
Account Number: 60732

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,583.78	\$3,000.00	\$6,536.60	\$4,500.00	\$4,800.00

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

GA clients who are seeking food assistance continue to have larger families and are seeking an increase in benefits. Also, DHHS now has caps on food supplements to applicants, so the City is required to cover what State programs don't cover.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Burials Expense

Department Number: 21125

Account Number: 60734

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,756.68	\$6,900.00	\$8,869.20	\$8,500.00	\$2,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,000.00	\$7,000.00		(\$1,500.00)

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.

The GA Office is seeing an increase in requests for assistance with burial expenses; although, this has not proven to be consistent from year to year.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Conveyance

Department Number: 21125

Account Number: 60736

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$45.00	\$150.00	\$124.00	\$50.00	\$25.00

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

This account is used for the purchase of bus tokens for clients who are looking for work; and for taxi services on rare occasions



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Telephone Expense

Department Number: 21125

Account Number: 60737

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$100.00	\$0.00	\$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.

This account is no longer used



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Sewer User Fee Expense

Department Number: 21125

Account Number: 60738

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$75.00	\$0.00	\$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.

This account is no longer used



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Heating Fuel Expense

Department Number: 21125

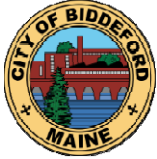
Account Number: 60739

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$283.80	\$1,000.00	\$344.80	\$1,000.00	\$500.00

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

Most applicants who seek assistance with fuel are over income and don't qualify for the GA program. In these cases, folks are often assisted through other fuel assistance programs; however, funds do need to be available for those applicants who do qualify for the GA program and seek fuel assistance.



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Bottled Gas Expense

Department Number: 21125

Account Number: 60740

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$200.00	\$0.00	\$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.

This account is no longer used



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Miscellaneous Expense

Department Number: 21125

Account Number: 60741

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$260.50	\$800.00	\$2,781.60	\$2,500.00	\$0.00

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

This account had been used to pay for Interpreter services. Interpreter services is now paid out of account 21125-60306



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Water Expense

Department Number: 21125

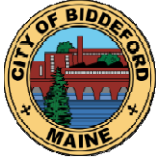
Account Number: 60742

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$75.00	\$0.00	\$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.

This account is no longer used



Fiscal Year 2019 Budget Request

March 2, 2018

Department: Health & Welfare Expense

Account Title: G.A. Medical Expense

Department Number: 21125

Account Number: 60743

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$159.58	\$2,000.00	\$1,807.22	\$1,000.00	\$2,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$1,500.00		\$1,000.00

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.

Adults are not qualifying for Maine Care, which guidelines have become so much stricter