

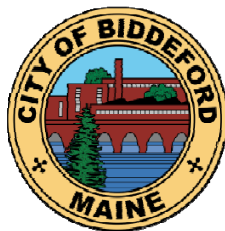
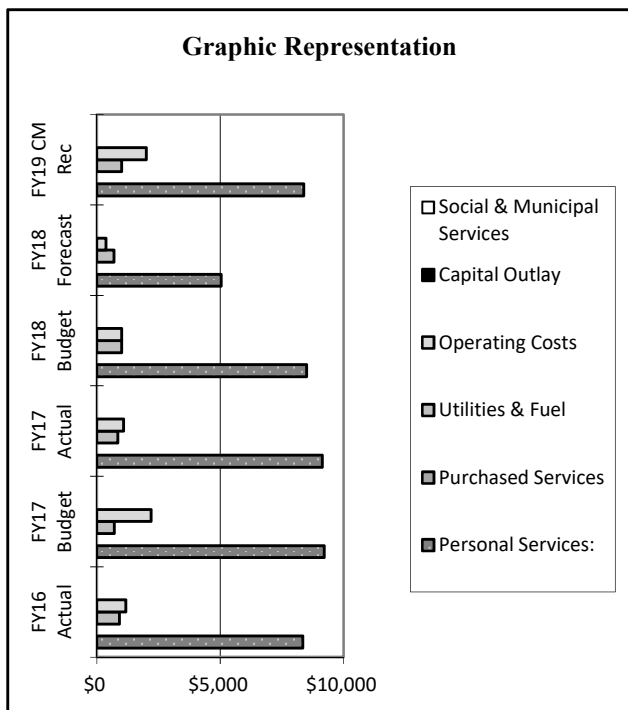
# City of Biddeford, Maine

## FY2019

Budget: Emergency Management

Account Number: 21144

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$8,342	\$9,210	\$9,132	\$8,495	\$5,036	\$8,378	\$8,378
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$911	\$700	\$842	\$1,000	\$689	\$1,000	\$1,000
Operating Costs	\$1,168	\$2,200	\$1,075	\$1,000	\$368	\$2,000	\$0
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$10,422</b>	<b>\$12,110</b>	<b>\$11,049</b>	<b>\$10,495</b>	<b>\$6,094</b>	<b>\$11,378</b>	<b>\$9,378</b>



<b>FRINGE BENEFIT IMPACT (Estimated):</b>	
FICA	\$595
Workers Comp	\$154
Health Insurance	\$914
Retirement	\$747
Unemployment	\$8
Other Insurance	\$105
<b>Total Fringe Benefit Impact</b>	<b>\$2,522</b>
<b># of Full Time Employees</b>	<b>0.10</b>

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$8,495	\$8,378	-\$117	-1.4%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$1,000	\$1,000	\$0	\$0
Operating Costs	\$1,000	\$0	-\$1,000	N/A
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$10,495</b>	<b>\$9,378</b>	<b>-\$1,117</b>	<b>-10.6%</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	\$6,564	\$6,666	\$7,145	\$7,895	\$5,036	\$7,778	\$7,778
60201	FICA/Medicare-ER Share Exp	\$492	\$510	\$533	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$585	\$633	\$679	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$677	\$674	\$694	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$3	\$3	\$3	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$22	\$24	\$25	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$54	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$0	\$200	\$0	\$100	\$0	\$100	\$100
60251	Conferences/Training Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60252	Travel/Mileage Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60253	Food/Lodging Expense	\$0	\$500	\$0	\$500	\$0	\$500	\$500
Totals		\$8,342	\$9,210	\$9,132	\$8,495	\$5,036	\$8,378	\$8,378

## Utilities &amp; Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$911	\$700	\$842	\$1,000	\$689	\$1,000	\$1,000
Totals		\$911	\$700	\$842	\$1,000	\$689	\$1,000	\$1,000

## 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
60452	Operating Equip Repair Exp	\$0	\$1,000	\$386	\$0	\$0	\$0	\$0
60500	Admin/Office Supp/Eqt Non-C	\$168	\$200	\$200	\$0	\$0	\$0	\$0
60501	Operating Supp/Eqt Non-Cap	\$1,000	\$1,000	\$489	\$1,000	\$368	\$2,000	\$0
Totals		\$1,168	\$2,200	\$1,075	\$1,000	\$368	\$2,000	\$0

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21144 Emergency Management

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
EMERGENCY MANAGEMENT DIR	242531	0.10	7,748.00	7,777.80	7,777.80		FECTEAU
TOTAL BUDGETED POSITIONS		<b>0.10</b>	<b>7,748.00</b>	<b>7,777.80</b>	<b>7,777.80</b>		



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Emergency Management

Account Title: Dept Manager Salary Exp

Department Number: 21144

Account Number: 60101

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$6,563.60	\$6,666.00	\$7,144.97	\$7,895.00	\$7,895.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,777.80	\$7,777.80		(\$117.20)

**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.

Dept Managers salary



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Emergency Management

Account Title: Clothing/Uniforms Expense

Department Number: 21144

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$200.00	\$0.00	\$100.00	\$100.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$100.00		\$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.

Purchase a coat



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Emergency Management

Account Title: Food/Lodging Expense

Department Number: 21144

Account Number: 60253

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$500.00	\$0.00	\$500.00	\$250.00

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.

Purchase food for weather events



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Emergency Management

Account Title: Phone/Celular/Paging Exp

Department Number: 21144

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$911.45	\$700.00	\$841.56	\$1,000.00	\$800.00

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.

Pay the P.O.T lines at the EOC



## Fiscal Year 2019 Budget Request

March 4, 2018

**Department:** Emergency Management

Account Title: Operating Equip Repair Exp

Department Number: 21144

Account Number: 60452

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$1,000.00	\$385.82	\$0.00	\$0.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$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 4, 2018

**Department:** Emergency Management

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

Department Number: 21144

Account Number: 60500

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$168.43	\$200.00	\$200.00	\$0.00	

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
		\$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 4, 2018

**Department:** Emergency Management

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21144

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,000.00	\$1,000.00	\$488.75	\$1,000.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$0.00		(\$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.

Warming shelter supplies

*create reserve account and only budget to replace the amount if used the prior year*