

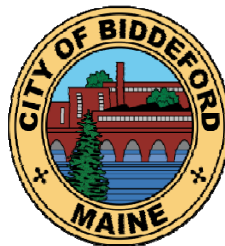
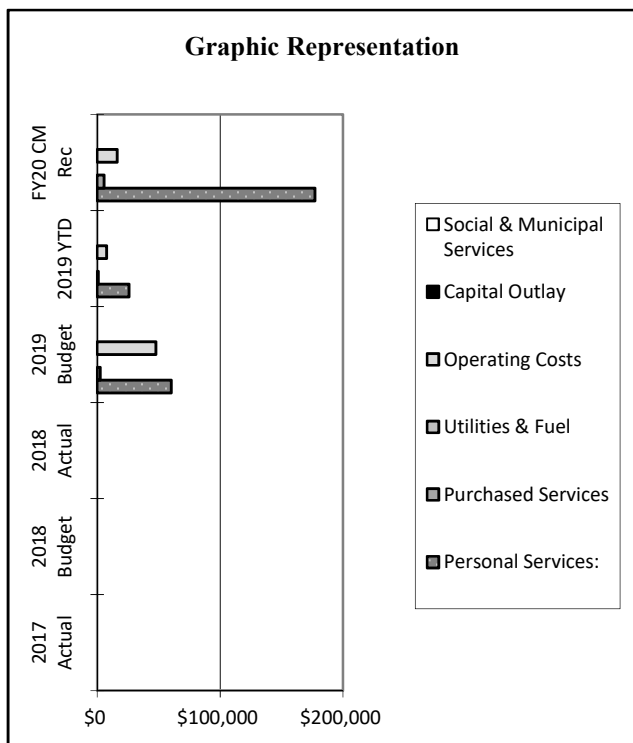
City of Biddeford, Maine

20FY2019

Budget: Parking Enforcement

Account Number: 31235

	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$0	\$0	\$0	\$60,175	\$25,869	\$177,320	\$177,320
Purchased Services	\$0	\$0	\$0	\$2,500	\$915	\$5,500	\$5,500
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$0	\$0	\$47,775	\$7,638	\$16,316	\$16,316
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$0	\$0	\$0	\$110,450	\$34,422	\$199,136	\$199,136



FRINGE BENEFIT IMPACT (Estimated):

FICA	
Workers Comp	
Health Insurance	
Retirement	
Unemployment	
Other Insurance	
Total Fringe Benefit Impact	\$0
# of Full Time Employees	

	2019 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$60,175	\$177,320	\$117,145	194.7%
Purchased Services	\$2,500	\$5,500	\$3,000	\$1
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$47,775	\$16,316	-\$31,459	-65.8%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$110,450	\$199,136	\$88,686	80.3%

Personnel Services

Account Number	Description	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$0	\$0	\$0	\$43,105	\$11,546	\$84,787	\$84,787
60107	P-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$2,280	\$30,126	\$30,126
60111	Overtime Wage Expense	\$0	\$0	\$0	\$0	\$5,033	\$22,147	\$22,147
60112	Extra Holiday Pay Exp	\$0	\$0	\$0	\$0	\$0	\$2,384	\$2,384
60201	FICA/Medicare-ER Share Exp	\$0	\$0	\$0	\$3,300	\$1,338	\$8,944	\$8,944
60202	MPERS-Employer Share Exp	\$0	\$0	\$0	\$2,765	\$1,148	\$4,529	\$4,529
60203	457 Plan-Employer Share Exp	\$0	\$0	\$0	\$0	\$50	\$2,349	\$2,349
60211	HPHC Ins Employer Share Ex	\$0	\$0	\$0	\$10,485	\$4,234	\$16,983	\$16,983
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$520	\$240	\$1,560	\$1,560
60370	Workers Comp Insurance Exp	\$0	\$0	\$0	\$0	\$0	\$3,511	\$3,511
Totals		\$0	\$0	\$0	\$60,175	\$25,869	\$177,320	\$177,320

Purchased Services

Account Number	Description	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$0	\$0	\$0	\$0	\$82	\$0	\$0
60310	Service Contracts Expense	\$0	\$0	\$0	\$2,500	\$833	\$2,500	\$2,500
60330	Equipment Rent/Lease Exp	\$0	\$0	\$0	\$0	\$0	\$2,500	\$2,500
60372	Vehicle Insurance Expense	\$0	\$0	\$0	\$0	\$0	\$500	\$500
Totals		\$0	\$0	\$0	\$2,500	\$915	\$5,500	\$5,500

Other Operating Costs

Account Number	Description	2017 Actual	2018 Budget	2018 Actual	2019 Budget	2019 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60454	Grounds Maint/Improve Exp	\$0	\$0	\$0	\$28,465	\$3,206	\$5,720	\$5,720
60462	Repair/Main	\$0	\$0	\$0	\$0	\$0	\$3,203	\$3,203
60507	Street Signs Expense	\$0	\$0	\$0	\$0	\$4,165	\$2,393	\$2,393
60701	Bad Debt Expense	\$0	\$0	\$0	\$0	\$0	\$5,000	\$5,000
60793	Use of Fund Balance	\$0	\$0	\$0	\$19,310	\$0	\$0	\$0

60797 Miscellaneous Expense

\$0 \$0 \$0 \$0 \$267 \$0 \$0

Totals

\$0 \$0 \$0 \$47,775 \$7,638 \$16,316 \$16,316

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 31235 Recreation Cub Care-Vacation Camps

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER	COUNCIL	LAST NAME
			TOTAL	REQUESTED	RECOMMEND.	APPROP.	
PARKING ENFORCEMENT	68050	1.00	43,040.82	43,206.36	43,206.36		VIRE
PARKING ENFORCEMENT	10942	1.00	37,888.56	38,034.28	38,034.28		PODOLSKY
PARKING ENFORCEMENT	10904	0.40	15,005.37	15,063.08	15,063.08		LABRECQUE
PARKING ENFORCEMENT	109041	0.40	15,005.37	15,063.08	15,063.08		VACANT

TOTAL BUDGETED POSITIONS	2.80	110,940.11	111,366.81	111,366.81
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Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: F-T Employee Wage Exp

Department Number: 31235

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$43,105.00	\$59,130.32

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$84,786.64	\$84,786.64		\$41,681.64

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.

Police Staffing	\$24,595.00	\$81,240.64
Public Works staffing for Winter Staffing	\$15,100.00	
Public Works staffing for Summer Staffing	\$3,410.00	\$3,546.00
	\$43,105.00	\$84,786.64



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: P-T Employee Wage Exp

Department Number: 31235

Account Number: 60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,126.17	\$30,126.17		\$30,126.17

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Overtime Wage Expense

Department Number: 31235

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$22,147.41	\$22,147.41		\$22,147.41

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 for PW Staff time to maintain the plowing of parking lots

21,335.00



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Extra Holiday Pay Exp

Department Number: 31235

Account Number: 60112

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,384.04	\$2,384.04		\$2,384.04

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31235

Account Number: 60201

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$3,300.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,943.76	\$8,943.76		\$5,643.76

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.



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: MPERS-Employer Share Exp

Department Number: 31235

Account Number: 60202

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$2,765.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,529.38	\$4,529.38		\$1,764.38

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: 457 Plan-Employer Share Exp

Department Number: 31235

Account Number: 60203

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$1,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,348.60	\$2,348.60		\$2,348.60

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: HPHC Ins Employer Share Exp

Department Number: 31235

Account Number: 60211

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$10,485.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,983.00	\$16,983.00		\$6,498.00

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: RHSA Plan ER Share

Department Number: 31235

Account Number: 60217

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$520.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,560.00	\$1,560.00		\$1,040.00

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31235

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY 2020 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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Service Contracts Expense

Department Number: 31235

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$2,500.00	\$2,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,500.00	\$2,500.00		\$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.



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Equipment Rent/Lease Exp

Department Number: 31235

Account Number: 60330

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$107,969.89

FY 2020 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.

Purchase of Kiosks shows up in this account



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Workers Comp Insurance Exp

Department Number: 31235

Account Number: 60370

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$1,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,511.00	\$3,511.00		\$3,511.00

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Vehicle Insurance Expense

Department Number: 31235

Account Number: 60372

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$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.



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Grounds Maint/Improve Exp

Department Number: 31235

Account Number: 60454

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$28,465.00	\$28,465.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,720.00	\$5,720.00		(\$22,745.00)

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.

Moved from Parks Maintenance

5,720.00



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Repair/Main

Department Number: 31235

Account Number: 60462

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,203.00	\$3,203.00		\$3,203.00

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.

Moved from 21162 (Public Works)

3,203.00



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Street Signs Expense

Department Number: 31235

Account Number: 60507

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$5,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,393.00	\$2,393.00		\$2,393.00

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.

Moved from 21162 (Public Works)

2,393.00



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Bad Debt Expense

Department Number: 31235

Account Number: 60701

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		\$5,000.00

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.



Fiscal Year 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Use of Fund Balance

Department Number: 31235

Account Number: 60793

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$19,310.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$19,310.00)

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Unallocated

Department Number: 31235

Account Number: 60794

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$5,800.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$5,800.00)

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 2020 Budget Request

March 1, 2019

Department: Parking Enforcement

Account Title: Miscellaneous Expense

Department Number: 31235

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$275.00

FY 2020 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.