

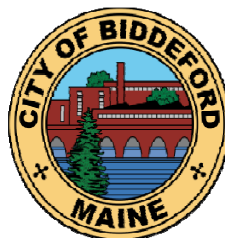
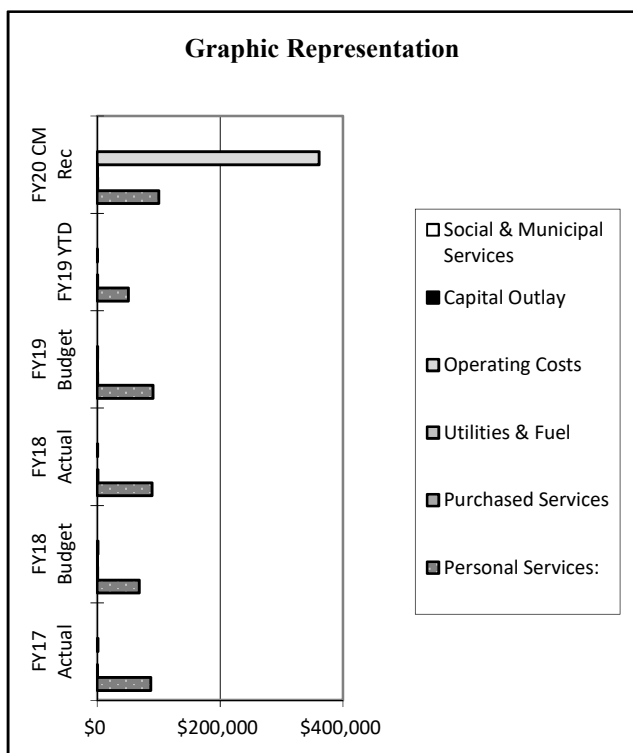
City of Biddeford, Maine

FY2020

Budget: CDBG Grant Administration

Account Number: 31117

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$87,025	\$68,295	\$89,399	\$90,698	\$50,573	\$100,188	\$100,188
Purchased Services	\$342	\$900	\$1,181	\$600	\$756	\$600	\$600
Utilities & Fuel	\$0	\$492	\$0	\$492	\$0	\$492	\$492
Operating Costs	\$1,193	\$1,232	\$829	\$650	\$394	\$360,920	\$360,920
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$88,560	\$70,919	\$91,409	\$92,440	\$51,723	\$462,200	\$462,200



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$6,310
Workers Comp	\$277
Health Insurance	\$8,591
Retirement	\$4,547
Unemployment	\$112
Other Insurance	\$1,024
Total Fringe Benefit Impact	\$20,861
# of Full Time Employees	1.20

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$90,698	\$100,188	\$9,490	10.5%
Purchased Services	\$600	\$600	\$0	\$0
Utilities & Fuel	\$492	\$492	\$0	\$0
Operating Costs	\$650	\$360,920	\$360,270	55426.2%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$92,440	\$462,200	\$369,760	400.0%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60102	Mid Mgmt Hrly Employee Wa	\$67,366	\$67,361	\$68,269	\$68,528	\$39,562	\$69,299	\$69,299
60105	Mid Mgmt Hrly Employee Wa	\$0	\$0	\$0	\$0	\$0	\$8,640	\$8,640
60201	FICA/Medicare-ER Share Exp	\$5,244	\$0	\$5,832	\$5,557	\$2,977	\$6,310	\$6,310
60203	457 Plan-Employer Share Exp	\$4,042	\$0	\$4,552	\$4,415	\$2,311	\$4,547	\$4,547
60210	HPHC Ins Employer Share Ex	\$6,938	\$0	\$8,228	\$9,328	\$4,356	\$8,591	\$8,591
60212	S-T Disability ER Share Exp	\$28	\$0	\$3	\$30	\$0	\$36	\$36
60213	L-T Disability ER Share Exp	\$254	\$0	\$257	\$247	\$153	\$208	\$208
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$663	\$0	\$867	\$780	\$435	\$780	\$780
60251	Conferences/Training Expense	\$0	\$150	\$0	\$1,000	\$550	\$1,000	\$1,000
60252	Travel/Mileage Expense	\$819	\$150	\$117	\$150	\$86	\$150	\$150
60253	Food/Lodging Expense	\$532	\$200	\$9	\$200	\$13	\$200	\$200
60256	Dues/Memberships Expense	\$810	\$126	\$1,135	\$150	\$0	\$150	\$150
60370	Workers Comp Insurance Exp	\$330	\$308	\$133	\$313	\$133	\$277	\$277
Totals		\$87,025	\$68,295	\$89,399	\$90,698	\$50,573	\$100,188	\$100,188

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60314	Public Services Contracted	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60320	Advertising	\$264	\$800	\$1,100	\$500	\$731	\$500	\$500
60325	Postage/Shipping Expense	\$78	\$100	\$81	\$100	\$25	\$100	\$100
Totals		\$342	\$900	\$1,181	\$600	\$756	\$600	\$600

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$0	\$492	\$0	\$492	\$0	\$492	\$492
Totals		\$0	\$492	\$0	\$492	\$0	\$492	\$492

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-C	\$458	\$400	\$308	\$400	\$154	\$400	\$400
60501	Operating Supp/Eqt Non-Cap	\$735	\$100	\$521	\$100	\$240	\$100	\$100
60502	Printing & Copying Expense	\$0	\$150	\$0	\$150	\$0	\$150	\$150
60797	Miscellaneous Expense	\$0	\$582	\$0	\$0	\$0	\$360,270	\$360,270
60798	Contingency	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60799	Transfer Out to Other Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$1,193	\$1,232	\$829	\$650	\$394	\$360,920	\$360,920

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 31117 CDBG Grant Administration

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			ANNUALIZED TOTAL				
CDBG GRANT COORDINATOR	10011	1.00	69,033.64	69,299.15	69,299.15		WATERS
ADMINISTRATIVE ASST.	322791	0.20	8,607.04	8,640.14	8,640.14		HALL

TOTAL BUDGETED POSITIONS

1.20	77,640.68	77,939.30	77,939.30
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Fiscal Year 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number:

31117

Account Number:

60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$67,366.35	\$67,361.00	\$68,268.56	\$68,528.00	\$68,528.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$69,299.15	\$69,299.15		\$771.15

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.

Notes: Up to 20% of the CDBG funds can be used for administration and planning. We intend to transition Shannon to take on some of the administrative chores presently performed by Lyn Waters. This will free Lyn to perform additional work in the neighborhoods, while managing the program more efficiently. There are adequate funds in the administrative account to cover Shannon's costs. this will also allow us to have greater checks and balances in the drawdown process.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number:

31117

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	\$0.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,640.14	\$8,640.14		\$8,640.14

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.

Notes: Up to 20% of the CDBG funds can be used for administration and planning. We intend to transition Shannon to take on some of the administrative chores presently performed by Lyn Waters. This will free Lyn to perform additional work in the neighborhoods, while managing the program more efficiently. There are adequate funds in the administrative account to cover Shannon's costs. this will also allow us to have greater checks and balances in the drawdown process.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31117

Account Number: 60201

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,243.62	\$0.00	\$5,831.72	\$5,557.00	

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,310.18	\$6,310.18	\$6,310.18	\$753.18

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 4, 2019

Department: CDBG Grant Administration

Account Title: 457 Plan-Employer Share Exp

Department Number: 31117

Account Number: 60203

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,042.12	\$0.00	\$4,551.57	\$4,415.00	

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,546.76	\$4,546.76	\$4,546.76	\$131.76

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 4, 2019

Department: CDBG Grant Administration

Account Title: HPHC Ins Employer Share Exp

Department Number: 31117

Account Number: 60210

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$6,937.60	\$0.00	\$8,228.45	\$9,328.00	

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,591.00	\$8,591.00	\$8,591.00	(\$737.00)

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 4, 2019

Department: CDBG Grant Administration

Account Title: S-T Disability ER Share Exp

Department Number: 31117

Account Number: 60212

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$27.72	\$0.00	\$2.76	\$30.00	

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$36.00	\$36.00	\$36.00	\$6.00

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 4, 2019

Department: CDBG Grant Administration

Account Title: L-T Disability ER Share Exp

Department Number: 31117

Account Number: 60213

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$253.69	\$0.00	\$256.61	\$247.00	

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$207.90	\$207.90	\$207.90	(\$39.10)

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 4, 2019

Department: CDBG Grant Administration

Account Title: Delta Dental ER Share

Department Number: 31117

Account Number: 60216

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	\$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 4, 2019

Department: CDBG Grant Administration

Account Title: RHSA Plan ER Share

Department Number: 31117

Account Number: 60217

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$663.00	\$0.00	\$867.00	\$780.00	

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00	\$780.00	\$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 4, 2019

Department: CDBG Grant Administration

Account Title: Conferences/Training Expense

Department Number: 31117

Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$150.00	\$0.00	\$1,000.00	\$1,000.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$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.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: Travel/Mileage Expense

Department Number: 31117

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$818.86	\$150.00	\$116.75	\$150.00	\$150.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00	\$150.00	\$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 4, 2019

Department: CDBG Grant Administration

Account Title: Food/Lodging Expense

Department Number: 31117

Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$532.05	\$200.00	\$8.51	\$200.00	\$200.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00	\$200.00	\$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 4, 2019

Department: CDBG Grant Administration

Account Title: Dues/Memberships Expense

Department Number: 31117

Account Number: 60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$810.00	\$126.00	\$1,135.00	\$150.00	\$150.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00	\$150.00	\$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 4, 2019

Department: CDBG Grant Administration

Account Title: Public Services Contracted

Department Number: 31117

Account Number: 60314

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)
	\$0.00	\$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 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: Advertising

Department Number: 31117

Account Number: 60320

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$263.50	\$800.00	\$1,099.98	\$500.00	\$500.00

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



Fiscal Year 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: Postage/Shipping Expense

Department Number: 31117

Account Number: 60325

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$78.37	\$100.00	\$81.17	\$100.00	\$100.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$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.





Fiscal Year 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: Workers Comp Insurance Exp

Department Number: 31117

Account Number: 60370

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$330.00	\$308.00	\$132.50	\$313.00	\$313.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$277.00	\$277.00	\$277.00	(\$36.00)

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 4, 2019

Department: CDBG Grant Administration

Account Title: Phone/Celular/Paging Exp

Department Number: 31117

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$492.00	\$0.00	\$492.00	\$492.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$492.00	\$492.00	\$492.00	\$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 4, 2019

Department: CDBG Grant Administration

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

Department Number: 31117

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$457.81	\$400.00	\$307.77	\$400.00	\$400.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$400.00	\$400.00	\$400.00	\$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 4, 2019

Department: CDBG Grant Administration

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31117

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$735.49	\$100.00	\$520.78	\$100.00	\$100.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$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.



Fiscal Year 2020 Budget Request

March 4, 2019

Department: CDBG Grant Administration

Account Title: Printing & Copying Expense

Department Number: 31117

Account Number: 60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$150.00	\$0.00	\$150.00	\$150.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00	\$150.00	\$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 4, 2019

Department: CDBG Grant Administration

Account Title: Miscellaneous Expense

Department Number: 31117

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$582.00	\$0.00	\$0.00	\$0.00

FY-2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$360,270.00	\$360,270.00	\$360,270.00	\$360,270.00

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.

Expected Projects to be allocated when funding is finalized