

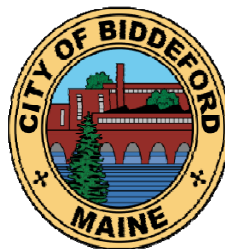
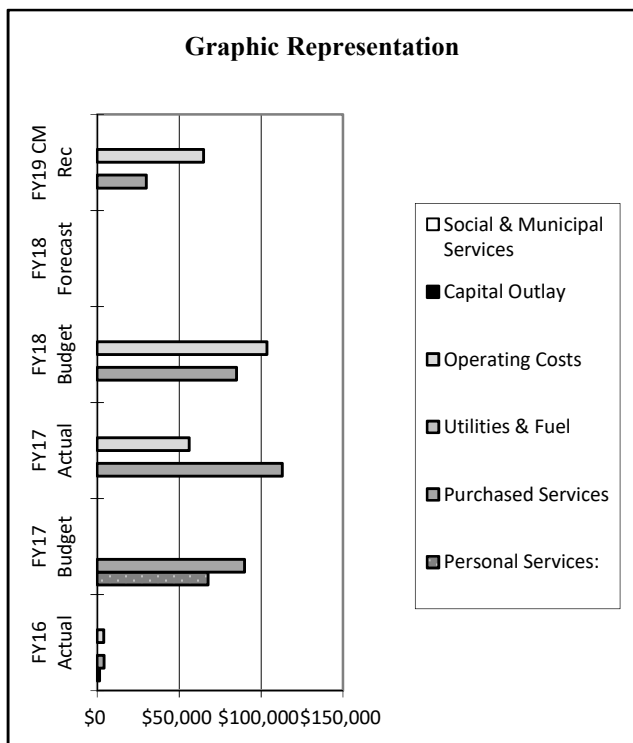
# City of Biddeford, Maine

FY2020

Budget: Economic Revitalization Progra

Account Number: 31193

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$1,476	\$67,742	\$0	\$0	\$0	\$0	\$0
Purchased Services	\$4,090	\$90,000	\$112,948	\$85,000	\$86,500	\$30,000	\$30,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$3,988	\$0	\$56,110	\$103,617	\$60,000	\$65,000	\$65,000
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$9,553</b>	<b>\$157,742</b>	<b>\$169,058</b>	<b>\$188,617</b>	<b>\$146,500</b>	<b>\$95,000</b>	<b>\$95,000</b>



**FRINGE BENEFIT IMPACT (Estimated):**

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

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$0	\$0	\$0	N/A
Purchased Services	\$85,000	\$30,000	-\$55,000	-\$1
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$103,617	\$65,000	-\$38,617	-37.3%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$188,617</b>	<b>\$95,000</b>	<b>-\$93,617</b>	<b>-49.6%</b>

## Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$962	\$50,845	\$0	\$0	\$0	\$0	\$0
60106	P-T Employee Wage Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$70	\$3,890	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$0	\$4,882	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$91	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$136	\$7,315	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$2	\$30	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$15	\$780	\$0	\$0	\$0	\$0	\$0
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	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$200	\$0	\$0	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$1,476</b>	<b>\$67,742</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$0	\$70,000	\$89,279	\$60,000	\$60,000	\$0	\$0
60320	Advertising	\$4,090	\$20,000	\$23,669	\$25,000	\$26,500	\$30,000	\$30,000
<b>Totals</b>		<b>\$4,090</b>	<b>\$90,000</b>	<b>\$112,948</b>	<b>\$85,000</b>	<b>\$86,500</b>	<b>\$30,000</b>	<b>\$30,000</b>

## Other Operating Costs

Account Number	Description	FY17	FY18	FY18	FY19	FY19	FY20	
		Actual	Budget	Actual	Budget	YTD 01/31/19	Dept Head	Mgr's Rec
60501	Operating Supp/Eqst Non-Cap	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60704	Facade Improvement Grant Ex	\$3,988	\$0	\$56,110	\$0	\$0	\$0	\$0
60799	Admin Fees	\$0	\$0	\$0	\$103,617	\$60,000	\$65,000	\$65,000
Totals		\$3,988	\$0	\$56,110	\$103,617	\$60,000	\$65,000	\$65,000



## Fiscal Year 2020 Budget Request

March 1, 2019

**Department:** Economic Revitalization Progra

Account Title: Other Prof/Consult Srvs Exp

Department Number: 31193

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$70,000.00	\$89,279.02	\$60,000.00	\$60,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$60,000.00)

**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.

Grant writer to be increased to \$65,000



## Fiscal Year 2020 Budget Request

March 1, 2019

**Department:** Economic Revitalization Progra

Account Title: Advertising

Department Number: 31193

Account Number: 60320

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,090.00	\$20,000.00	\$23,669.00	\$25,000.00	\$26,500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30,000.00	\$30,000.00		\$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.

Increase the marketing program adding the Maine Biz, others. Over budget because of clock tower project. Anticipate other marketing needs in upcoming year.



## Fiscal Year 2020 Budget Request

March 1, 2019

**Department:** Economic Revitalization Progra

Account Title: Facade Improvement Grant Expen

Department Number: 31193

Account Number: 60704

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,987.50	\$0.00	\$56,110.00	\$0.00	\$0.00

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.



## Fiscal Year 2020 Budget Request

March 1, 2019

**Department:** Economic Revitalization Progra

Account Title: Transfer Out to Other Funds

Department Number: 31193

Account Number: 60799

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$0.00	\$0.00	\$103,617.00	\$60,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$65,000.00	\$65,000.00		(\$38,617.00)

**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 item covers the costs, out of TIF funds, for Christina Ohman. This past year, she has brought in over \$400,000 in grants. This year, we anticipate applying for EDA, Lead Paint removal, humanities, Thatcher Brook improvements (Morin Ave.), as well as other smaller projects. the increase is appropriate.