

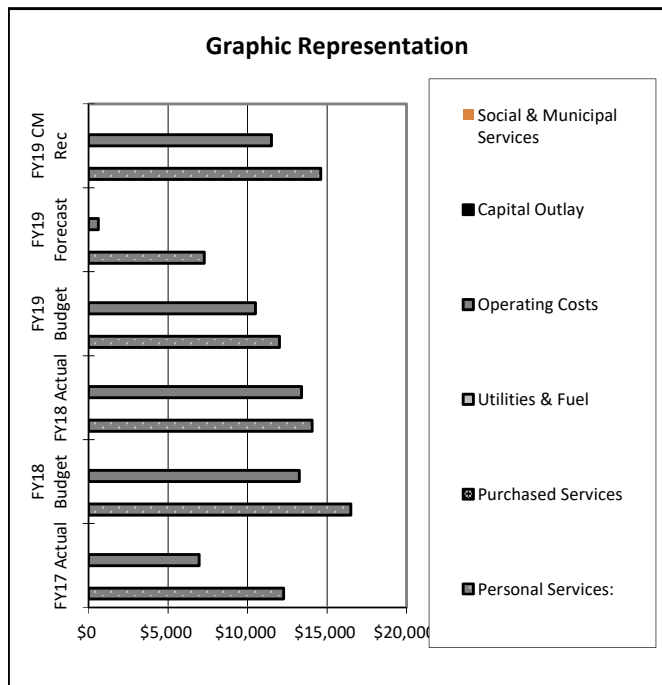
City of Biddeford, Maine

FY2020

Budget: Elections/Voter Registration

Account Number: 21104

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$12,268	\$16,500	\$14,051	\$12,000	\$9,470	\$14,600	\$14,600
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$6,961	\$13,250	\$13,405	\$10,500	\$301	\$11,500	\$11,500
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$19,230	\$29,750	\$27,456	\$22,500	\$9,771	\$26,100	\$26,100



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$918
Workers Comp	\$40
Health Insurance	\$0
Retirement	\$0
Unemployment	\$11
Other Insurance	\$0
Total Fringe Benefit Impact	\$969
# of Full Time Employees	0.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$12,000	\$14,600	\$2,600	21.7%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$10,500	\$11,500	\$1,000	9.5%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$22,500	\$26,100	\$3,600	16.0%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60107	Temp/Seasonal Emp Wage Ex	\$11,742	\$16,500	\$13,368	\$12,000	\$7,284	\$14,600	\$14,600
60111	Overtime Wage Expense	\$0	\$0	\$683	\$0	\$2,186	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$11	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$154	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$23	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$305	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$4	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$30	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$12,268	\$16,500	\$14,051	\$12,000	\$9,470	\$14,600	\$14,600

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	\$1,118	\$1,750	\$38	\$1,500	\$301	\$1,500	\$1,500
60501	Operating Supp/Eqt Non-Cap	\$0	\$0	\$4,899	\$0	\$0	\$0	\$0
60502	Printing & Copying Expense	\$5,843	\$11,500	\$8,468	\$9,000	\$0	\$10,000	\$10,000
Totals		\$6,961	\$13,250	\$13,405	\$10,500	\$301	\$11,500	\$11,500

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21104 Elections/Voter Registration

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
VOTING CLERKS	4	-	11,954.02	12,000.00	12,000.00		
TOTAL BUDGETED POSITIONS		-	11,954.02	12,000.00	12,000.00	12,000.00	



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Elections/Voter Registration

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21104

Account Number: 60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$11,741.59	\$16,500.00	\$13,368.48	\$12,000.00	\$7,284.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$14,600.00	\$14,600.00		\$2,600.00

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.

November 2019 - Municipal General Election & State Referendum Election - \$7300.00

June 2020 - State Primary Election and School Budget Validation Referendum Election - \$7300.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Elections/Voter Registration

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

Department Number: 21104

Account Number: 60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,118.43	\$1,750.00	\$37.98	\$1,500.00	\$600.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

Election day supplies and other preparations (pens, clasp envelopes, tape, signage, etc) - \$850.00

Voter Registration Cards - \$650.00



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Elections/Voter Registration

Account Title: Printing & Copying Expense

Department Number: 21104

Account Number: 60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$5,843.04	\$11,500.00	\$8,468.02	\$9,000.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,000.00	\$10,000.00		\$100.00

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.

Municipal General Ballots for November 2019 Election & June 2020 School Budget Validation Election - \$7000.00

Coding for DS200 voting machines (7 memory sticks) for both November 2019 and June 2020 Elections - \$2800.00

NOTE: Coding and ballot costs are not firm for the June 2020 Election due to the fact that the State may be switching to new/different voting machines