

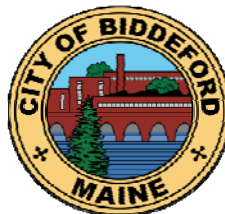
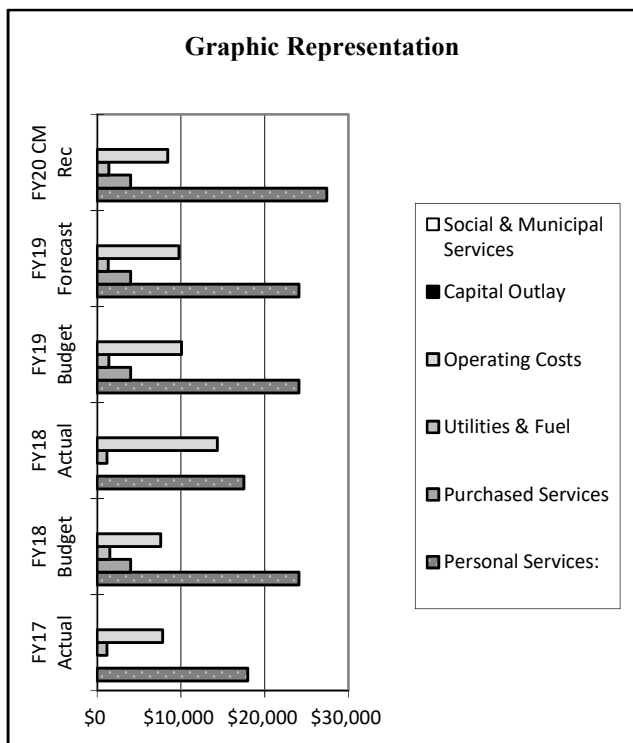
City of Biddeford, Maine

FY2020

Budget: Cemetery

Account Number: 21166

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$17,964	\$24,087	\$17,520	\$24,087	\$12,971	\$27,428	\$27,428
Purchased Services	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$4,000
Utilities & Fuel	\$1,162	\$1,492	\$1,172	\$1,370	\$788	\$1,376	\$1,376
Operating Costs	\$7,790	\$7,575	\$14,362	\$10,075	\$6,485	\$8,425	\$8,425
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$26,916	\$37,154	\$33,054	\$39,532	\$20,244	\$41,229	\$41,229



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$2,098
Workers Comp	\$1,104
Health Insurance	\$0
Retirement	\$0
Unemployment	\$52
Other Insurance	\$0
Total Fringe Benefit Impact	\$3,254
# of Full Time Employees	1.38

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$24,087	\$27,428	\$3,341	13.9%
Purchased Services	\$4,000	\$4,000	\$0	\$0
Utilities & Fuel	\$1,370	\$1,376	\$6	\$0
Operating Costs	\$10,075	\$8,425	-\$1,650	-16.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$39,532	\$41,229	\$1,697	4.3%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$2,200	\$2,450	\$2,400	\$2,450	\$1,400	\$2,450	\$2,450
60107	Temp/Seasonal Emp Wage Ex	\$14,488	\$21,637	\$15,120	\$21,637	\$11,571	\$24,978	\$24,978
60201	FICA/Medicare-ER Share Exp	\$1,276	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$17,964	\$24,087	\$17,520	\$24,087	\$12,971	\$27,428	\$27,428

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$4,000
Totals		\$0	\$4,000	\$0	\$4,000	\$0	\$4,000	\$4,000

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60400	Electricity Expense	\$265	\$275	\$299	\$275	\$188	\$310	\$310
60401	Water Expense	\$139	\$330	\$126	\$200	\$79	\$200	\$200
60402	Phone/Celular/Paging Exp	\$308	\$336	\$336	\$340	\$196	\$340	\$340
60410	Diesel Fuel Expense	\$176	\$260	\$174	\$260	\$117	\$220	\$220
60411	Gasoline Expense	\$274	\$291	\$237	\$295	\$208	\$306	\$306
Totals		\$1,162	\$1,492	\$1,172	\$1,370	\$788	\$1,376	\$1,376

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
60450	Building Repair/Maint Exp	\$1	\$450	\$0	\$450	\$7	\$500	\$500
60452	Operating Equip Repair Exp	\$3,199	\$3,000	\$6,364	\$3,000	\$1,901	\$3,200	\$3,200
60454	Grounds Maint/Improve Exp	\$130	\$750	\$772	\$800	(\$625)	\$900	\$900
60457	Road Maint/Improve Non-Cap	\$4,443	\$2,500	\$4,000	\$2,500	\$2,446	\$2,500	\$2,500
60501	Operating Supp/Eq't Non-Cap	\$0	\$125	\$0	\$125	\$76	\$125	\$125
60506	Equipment/Small Tools-Non-c	\$17	\$750	\$3,226	\$3,200	\$2,679	\$1,200	\$1,200
Totals		\$7,790	\$7,575	\$14,362	\$10,075	\$6,485	\$8,425	\$8,425

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2020 BUDGET

DEPARTMENT: 21166 Cemetery

CLASSIFICATION	EMP #	FTE	YEAREND	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
SUPERVISOR OF BURIALS	10025	-	2,440.61	2,450.00	2,450.00	LETELLIER
CEMETERY MAINTENANCE WORKERS	27	1.38	24,882.00	24,977.70	24,977.70	PART-TIMES
TOTAL BUDGETED POSITIONS		1.38	27,322.61	27,427.70	27,427.70	



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Dept Manager Salary Exp

Department Number: 21166

Account Number: 60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$2,200.00	\$2,450.00	\$2,400.00	\$2,450.00	\$2,450.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,450.00	\$2,450.00		\$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.

Wages for Superintendent of Burials.

See Payroll Worksheet for details



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21166

Account Number: 60107

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$14,487.56	\$21,637.00	\$15,120.19	\$21,637.00	\$21,637.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24,977.70	\$24,977.70		\$3,340.70

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.

Wages for two part time cemetery workers.

See Payroll Worksheet for details



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Service Contracts Expense

Department Number: 21166

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$4,000.00	\$0.00	\$4,000.00	\$4,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,000.00	\$4,000.00		\$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.

Projected costs for flags for Veterans graves or any other needs as needed.



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Electricity Expense

Department Number: 21166

Account Number: 60400

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$265.18	\$275.00	\$299.17	\$275.00	\$300.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$310.00	\$310.00		\$35.00

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.

Projected cost based upon historical data with a 2% increase



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Water Expense

Department Number: 21166

Account Number: 60401

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$138.83	\$330.00	\$125.84	\$200.00	\$150.00

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

Projected costs per Maine Water Co. Historical data with a 3% increase



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Phone/Celular/Paging Exp

Department Number:

21166

Account Number:

60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$308.00	\$336.00	\$336.00	\$340.00	\$340.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$340.00	\$340.00		\$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.

Projectd costs based upon historical data



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Diesel Fuel Expense

Department Number: 21166

Account Number: 60410

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$176.31	\$260.00	\$173.56	\$260.00	\$220.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$220.00	\$220.00		(\$40.00)

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.

Projected usage 100 gallons @ \$2.21/gal.

FY 19 usage 6 (months)	55 gallons
FY 18 usage :	85 gallons
FY 17 usage :	92 gallons
FY 16 usage :	115 gallons



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Gasoline Expense

Department Number: 21166

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$274.02	\$291.00	\$237.24	\$295.00	\$295.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$306.00	\$306.00		\$11.00

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.

Projected usage 150 gallons @ \$2.04/gal.

FY 19 usage : (6 months)	101 gallons
FY 18 usage :	127 gallons
FY 17 usage :	145 gallons
FY 16 usage :	171 gallons
FY 15 usage :	121 gallons



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Building Repair/Maint Exp

Department Number: 21166

Account Number: 60450

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1.06	\$450.00	\$0.00	\$450.00	\$200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$50.00

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.

Projected costs for maintenance of office/maintenance building



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Operating Equip Repair Exp

Department Number: 21166

Account Number: 60452

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$3,198.93	\$3,000.00	\$6,363.66	\$3,000.00	\$3,200.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200.00	\$3,200.00		\$200.00

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.

(2) Riding mowers :	\$1,600
Hand mowers :	\$800
Weed whackers :	\$800
 Total:	 \$3,200



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Grounds Maint/Improve Exp

Department Number: 21166

Account Number: 60454

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$130.12	\$750.00	\$772.00	\$800.00	\$800.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900.00	\$900.00		\$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.



Loam :	\$650
Seed & Fertilizer :	\$250
Total:	\$900



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Road Maint/Improve Non-Cap

Department Number: 21166

Account Number: 60457

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$4,443.06	\$2,500.00	\$4,000.00	\$2,500.00	\$2,446.00

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.

Paving costs for approx. 500 lf of roadway



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21166

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$125.00	\$0.00	\$125.00	\$100.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$125.00	\$125.00		\$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.

Rags, trash bags, cleaners, etc.



Fiscal Year 2020 Budget Request

February 28, 2019

Department:

Cemetery

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21166

Account Number: 60506

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$16.89	\$750.00	\$3,226.36	\$3,200.00	\$3,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		(\$2,000.00)

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.

Leaf Blower	\$500.00
(2) Weed Wackers	\$400.00
Lawn Mower	\$300.00
Total:	\$1,200.00