

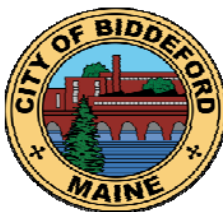
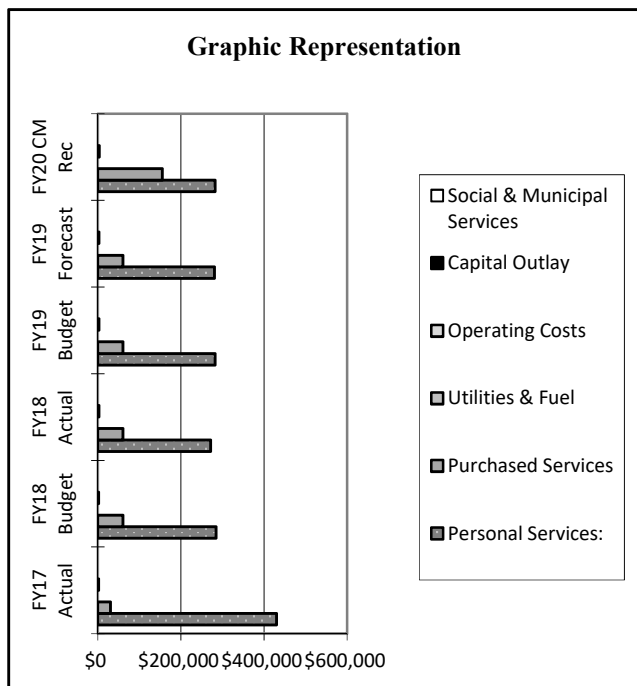
# City of Biddeford, Maine

## FY2020

Budget: Planning/Economic Development

Account Number: 21109

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$429,973	\$284,621	\$271,188	\$281,798	\$159,597	\$282,049	\$282,049
Purchased Services	\$30,000	\$60,000	\$60,000	\$60,000	\$30,000	\$155,000	\$95,000
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$1,854	\$1,550	\$2,356	\$2,150	\$1,136	\$3,050	\$3,050
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTALS:</b>	<b>\$461,827</b>	<b>\$346,171</b>	<b>\$333,544</b>	<b>\$343,948</b>	<b>\$190,733</b>	<b>\$440,099</b>	<b>\$380,099</b>



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$22,268
Workers Comp	\$967
Health Insurance	\$49,635
Retirement	\$18,524
Unemployment	\$236
Other Insurance	\$3,085
<b>Total Fringe Benefit Impact</b>	<b>\$94,716</b>
<b># of Full Time Employees</b>	<b>3.80</b>

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$281,798	\$282,049	\$251	0.1%
Purchased Services	\$60,000	\$95,000	\$35,000	\$1
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$2,150	\$3,050	\$900	41.9%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$343,948</b>	<b>\$380,099</b>	<b>\$36,151</b>	<b>10.5%</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
60101	Dept Manager Salary Exp	\$92,879	\$96,731	\$82,395	\$95,777	\$53,044	\$95,770	\$95,770
60102	Mid Mgmt Hrly Employee Wa	\$87,676	\$87,601	\$89,120	\$87,612	\$50,579	\$88,598	\$88,598
60105	F-T Employee Wage Exp	\$139,370	\$86,816	\$88,755	\$88,431	\$53,603	\$88,431	\$88,431
60106	P-T Employee Wage Exp	\$7,486	\$6,623	\$4,967	\$1,928	\$0	\$0	\$0
60111	Overtime Wage Expense	\$31	\$0	\$0	\$0	\$31	\$0	\$0
60201	FICA/Medicare-ER Share Exp	\$24,922	\$0	\$0	\$0	\$0	\$0	\$0
60202	MPERS-Employer Share Exp	\$2,337	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$16,078	\$0	\$0	\$0	\$0	\$0	\$0
60210	HPHC Ins Employer Share Ex	\$51,633	\$0	\$0	\$0	\$0	\$0	\$0
60212	S-T Disability ER Share Exp	\$255	\$0	\$0	\$0	\$0	\$0	\$0
60213	L-T Disability ER Share Exp	\$635	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$1,813	\$0	\$0	\$0	\$0	\$0	\$0
60251	Conferences/Training Expense	\$965	\$4,000	\$2,252	\$5,000	\$429	\$5,500	\$5,500
60252	Travel/Mileage Expense	\$1,553	\$1,250	\$2,066	\$1,250	\$317	\$1,250	\$1,250
60253	Food/Lodging Expense	\$1,685	\$900	\$1,360	\$900	\$105	\$1,000	\$1,000
60256	Dues/Memberships Expense	\$655	\$700	\$273	\$900	\$1,490	\$1,500	\$1,500
Totals		\$429,973	\$284,621	\$271,188	\$281,798	\$159,597	\$282,049	\$282,049

## 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	\$30,000	\$60,000	\$60,000	\$60,000	\$30,000	\$155,000	\$95,000
Totals		\$30,000	\$60,000	\$60,000	\$60,000	\$30,000	\$155,000	\$95,000

## 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	\$1,125	\$900	\$800	\$1,200	\$722	\$1,200	\$1,200
60501	Operating Supp/Eqt Non-Cap	\$363	\$500	\$1,411	\$800	\$264	\$800	\$800
60502	Printing & Copying Expense	\$100	\$150	\$145	\$150	\$150	\$50	\$50
60797	Miscellaneous Expense	\$266	\$0	\$0	\$0	\$0	\$1,000	\$1,000
<b>Totals</b>		<b>\$1,854</b>	<b>\$1,550</b>	<b>\$2,356</b>	<b>\$2,150</b>	<b>\$1,136</b>	<b>\$3,050</b>	<b>\$3,050</b>

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET  
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21109 Planning/Economic Development FY18 YTD

CLASSIFICATION	EMP #	FTE	YEAREND ANNUALIZED		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	LAST NAME
			TOTAL	REQUESTED			
COMM./ECON. DEV. DIRECTOR	10855	1.00	96,410.08	96,780.89	96,780.89		EDDY
PLANNER	65675	1.00	88,258.56	88,598.02	88,598.02		TANSLEY
ECONOMIC DEVELOPMENT COORDINATOR	10635	1.00	58,240.00	58,464.00	58,464.00		FAVREAU
ADMINISTRATIVE ASST.	32279	0.80	34,428.16	34,560.58	34,560.58		HALL
<b>TOTAL BUDGETED POSITIONS</b>		<b>3.80</b>	<b>277,336.80</b>	<b>278,403.48</b>	<b>278,403.48</b>		



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Dept Manager Salary Exp

Department Number:

21109

Account Number:

60101

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$92,878.89	\$96,731.00	\$82,395.25	\$95,777.00	\$95,770.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$95,770.00	\$95,770.00		(\$7.00)

**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

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number:           21109

Account Number:           60102

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$87,676.24	\$87,601.00	\$89,119.83	\$87,612.00	\$87,612.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$88,598.02	\$88,598.02		\$986.02

**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.

Employee Wages



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: F-T Employee Wage Exp

Department Number: 21109

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$139,369.67	\$86,816.00	\$88,755.27	\$88,431.00	\$88,431.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$88,431.00	\$88,431.00		\$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.

**Employee Wages**

Note: Administrator has gone to full time; her salary will be covered under the CDBG account, 31117. Her role, based on HUD input, is to have the administrator complete invoice billing or drawdowns to separate the role of CDBG Coordinator and Administrator. Drawdowns will be done in conjunction with Finance.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: P-T Employee Wage Exp

Department Number:           21109

Account Number:           60106

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$7,485.74	\$6,623.00	\$4,966.64	\$1,928.00	\$0.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$0.00	\$0.00		(\$1,928.00)

**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.

Should be only limited hours for part-time work; office generally covered





## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Overtime Wage Expense

Department Number: 21109

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$30.58	\$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

**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.

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anticipate no overtime for staff as constituted



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Conferences/Training Expense

Department Number: 21109 Account Number: 60251

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$965.41	\$4,000.00	\$2,251.73	\$5,000.00	\$5,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,500.00	\$5,500.00		\$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.



Based on experience with HUD review, we are ensuring that staff has adequate training to follow rule changes in past three years. Planner will continue AICP/planning related training, Ec coordinator Eco Dev./housing Certification, Director focused on meeting with like communities to review experience. Shannon will receive additional training in grant administration through other funds. See CDBG budget for CD Coordinator



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Travel/Mileage Expense

Department Number: 21109

Account Number: 60252

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,553.42	\$1,250.00	\$2,066.30	\$1,250.00	\$1,250.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,250.00	\$1,250.00		\$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.

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## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Food/Lodging Expense

Department Number: 21109

Account Number: 60253

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,684.85	\$900.00	\$1,360.44	\$900.00	\$900.00

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



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Dues/Memberships Expense

Department Number:           21109

Account Number:           60256

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$655.00	\$700.00	\$272.95	\$900.00	\$1,500.00

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

increase based on changes in staff, affiliations (Economic Development council of Maine, Maine Community Development Association)

Maine Association of Planners, American Association of Planners, Maine Real Estate and Development Association, Maine Community Development Association, IEDC, EDCM. Past expenses were drawn from the TIF account, shifting them to department related expenses. Still a valid TIF expenditure, if the City so chooses.



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21109

Account Number: 60306

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$30,000.00	\$60,000.00	\$60,000.00	\$60,000.00	\$60,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$ 155,000.00	\$ 95,000.00		\$35,000.00

**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.

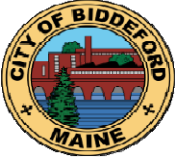
These funds will be reserved for contracting services for engineering, comprehensive planning, or re-write of the zoning ordinance. It is our intent to complete the comp. plan and start the zoning ordinance re-write in this fiscal year.

There are two approaches: contract out to assist us in that work or complete the work internally. If we complete the work internally, we will need contracted staff to fill the role of site plan and subdivision reviews, freeing up the City Planner to focus more on the Comp Plan/oridnance work (an ongoing struggle). Experience tells us that internally developed Comp. Plans and zoning ordinances better represent the needs and philisophy of the community. We would prefer that the Ordinance work be completed internally and expect it to take 2 years to complete (entire re-write, committee management, open public sessions complimented by surveys, final drafting and public hearings.

		\$	60,000.00
Marketing	Transfer from TIF	\$	30,000.00
Grant Writer	Transfer from TIF	\$	65,000.00
		\$	155,000.00

*\$60,000 consultant fee removed and adjusted in CM budget for management analysts to serve as a floating position with HR, Planning, and other departments. Overall, 1.5 positions removed in support of 1 "floater" position added to CM budget.*

		\$	(60,000.00)
		\$	95,000.00



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

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

Department Number:           21109

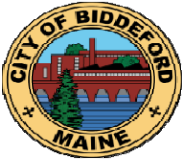
Account Number:           60500

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,124.76	\$900.00	\$800.11	\$1,200.00	\$1,200.00

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

Based on past experience



## Fiscal Year 2020 Budget Request

February 27, 2019

Department: Planning/Economic Development

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21109

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$362.53	\$500.00	\$1,410.95	\$800.00	\$800.00

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

Based on staff experience, expectations





## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Printing & Copying Expense

Department Number:            21109

Account Number:            60502

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$100.00	\$150.00	\$144.54	\$150.00	\$150.00

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



## Fiscal Year 2020 Budget Request

February 27, 2019

**Department:** Planning/Economic Development

Account Title: Miscellaneous Expense

Department Number: 21109

Account Number: 60797

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$266.43	\$0.00	\$0.00	\$0.00	

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

**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.

Officereconfiguration, preparing for staff related to new grants.