

City of Biddeford, Maine

FY2017

Budget: Animal Control Officer

Account Number: 21149

	FY14	FY15	FY15	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Manager's Rec	City Council Rec
Personal Services:	\$60,457	\$61,651	\$62,623	\$65,506	\$45,918	\$68,485	
Purchased Services	\$29,189	\$30,000	\$29,968	\$30,000	\$23,715	\$33,500	
Utilities & Fuel	\$247	\$1,800	\$1,484	\$1,650	\$1,145	\$1,205	
Operating Costs	\$744	\$650	\$1,727	\$900	\$873	\$1,200	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	

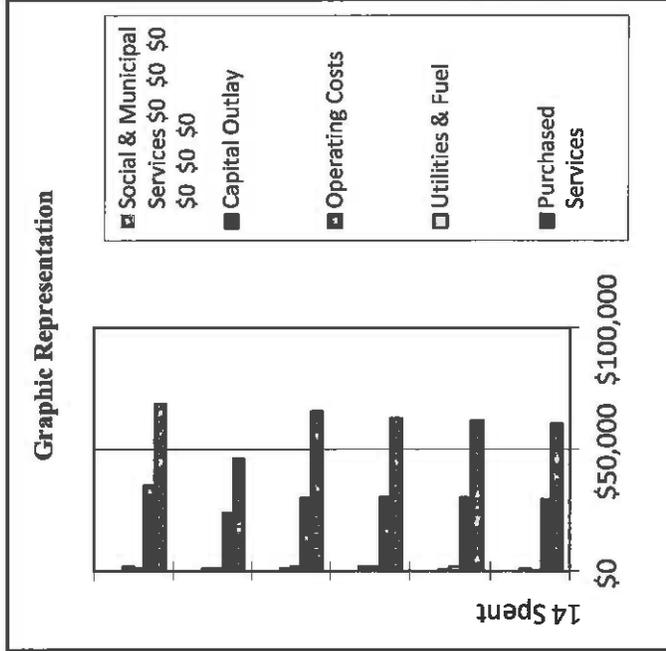
TOTALS: \$90,637 \$94,101 \$95,802 \$98,056 \$71,651 \$106,640 \$104,390 \$0

FRINGE BENEFIT IMPACT (Estimated):

FICA	\$4,257
Workers Comp	\$0
Health Insurance	\$7,308
Retirement	\$3,150
Unemployment	\$0
Other Insurance	\$780
# of Full Time Employees	0.00



Total Fringe Benefit Impact \$15,495



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$65,506	\$68,485	\$2,979	4.55%
Purchased Services	\$30,000	\$33,500	\$3,500	11.67%
Utilities & Fuel	\$1,650	\$1,205	(\$445)	-26.97%
Operating Costs	\$900	\$1,200	\$300	33.33%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$98,056	\$104,390	\$6,334	6.46%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	FY2017	
60105	F-T Employee Wage	\$47,320	\$48,024	\$48,116	\$50,669	\$35,262	\$51,490	\$51,490	\$51,490	
60111	Overime Wage Exp	\$357	\$480	\$516	\$507	\$619	\$1,000	\$1,000	\$1,000	
60201	FICA/Medicare Employer Share	\$3,706	\$3,896	\$3,773	\$4,111	\$2,786	\$4,257	\$4,257	\$4,257	
60203	457 Employer Share	\$2,384	\$2,425	\$2,432	\$2,559	\$1,794	\$3,150	\$3,150	\$3,150	
60211	NNEBT Ins Employer Share	\$6,458	\$6,826	\$7,496	\$6,960	\$5,026	\$7,308	\$7,308	\$7,308	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$780	\$780	\$780	
60230	Clothing/Uniform Ex	\$0	\$0	\$0	\$500	\$430	\$500	\$500	\$500	
60251	Conference/Training	\$50	\$0	\$50	\$0	\$0	\$0	\$0	\$0	
60252	Travel/Mileage	\$182	\$0	\$241	\$200	\$0	\$100	\$100	\$0	
Totals		\$60,457	\$61,651	\$62,623	\$65,506	\$45,918	\$68,585	\$68,585	\$68,485	

FY2017 Purchased Services

Account Number	Description	FY14 Spent	FY15 Budget	FY15 Spent	FY16 Budget	FY16 Spent	FY16 Yr to Date Spent	FY2017 Dept Head	FY2017 Mgr's Rec
60310	Service Contracts	\$29,189	\$30,000	\$29,968	\$30,000	\$29,968	\$23,715	\$35,000	\$33,500
Totals		\$29,189	\$30,000	\$29,968	\$30,000	\$29,968	\$23,715	\$35,000	\$33,500

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	FY2017	
60402	Phone/Cell/Pager	\$247	\$450	\$248	\$300	\$300	\$137	\$300	\$300	\$300
60411	Gasoline	\$0	\$1,350	\$1,236	\$1,350	\$1,350	\$1,008	\$905	\$905	\$905
Totals		\$247	\$1,800	\$1,484	\$1,650	\$1,650	\$1,145	\$1,205	\$1,205	\$1,205

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head		
60453	Vehicle Repair/Tires/Oil	\$0	\$250	\$145	\$500	\$0	\$0	\$350	\$350	
60501	Operating Supplies	\$624	\$400	\$604	\$400	\$653	\$653	\$1,000	\$600	
60797	Misc Expense	\$120	\$0	\$978	\$0	\$220	\$220	\$500	\$250	
Totals		\$744	\$650	\$1,727	\$900	\$873	\$873	\$1,850	\$1,200	



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: F-T Employee Wage Exp

Department Number: 21149

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$47,319.52	\$48,024.00	\$48,116.00	\$ 50,669.00	\$50,669.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$51,490.00	\$51,490.00		\$821.00

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.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER	COUNCIL	NAME
			ANNUALIZED	TOTAL			
Animal Control		1	50,669	51,490			Garth Russell

TOTAL BUDGETED POSITIONS	1	50669	51490.08	0	0
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Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Overtime Wage Expense

Department Number: 21149

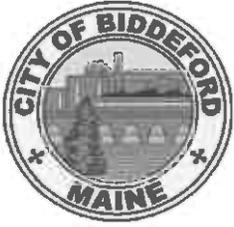
Account Number: 60111

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$356.98	\$480.00	\$515.70	\$ 507.00	\$650.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$493.00

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.

In creased animal callouts after normal business hours



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: FICA/Medicare-ER Share Exp

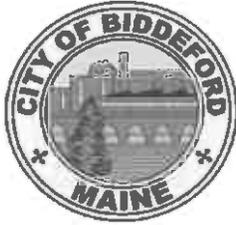
Department Number: 21149

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,706.46	\$3,896.00	\$3,772.50	\$ 4,111.00	\$4,111.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,257.00	\$4,257.00		\$146.00

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 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: 457 Plan-Employer Share Exp

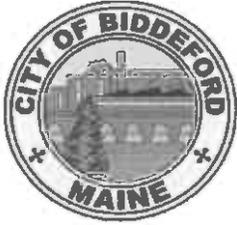
Department Number: 21149

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,383.83	\$2,425.00	\$2,431.60	\$ 2,559.00	\$2,559.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,150.00	\$3,150.00		\$591.00

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 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21149

Account Number: 60211

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,457.88	\$6,826.00	\$7,495.91	\$ 6,960.00	\$6,960.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,308.00	\$7,308.00		\$348.00

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 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Delta Dental ER Share Exp

Department Number: 21149

Account Number: 60216

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 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 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: RHSA Plan ER Share Exp

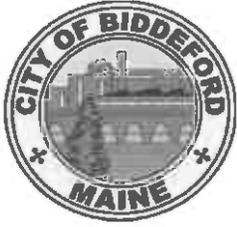
Department Number: 21149

Account Number: 60217

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00		\$780.00

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 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Clothing/Uniforms Expense

Department Number: 21149

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$0.00	\$ 500.00	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$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.

Per contract.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Conferences/Training Expense

Department Number: 21149

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$50.00	\$0.00	\$50.00	\$ -	\$0.00

FY-2017 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 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Travel/Mileage Expense

Department Number: 21149

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$182.20	\$0.00	\$240.80	\$ 200.00	\$100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$100.00	\$0.00		(\$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.

Use of personal vehicle to trainings.

use city vehicle for future trainings



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Service Contracts Expense

Department Number: 21149

Account Number: 60310

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$29,188.88	\$30,000.00	\$29,968.03	\$ 30,000.00	\$32,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,000.00	\$33,500.00		\$3,500.00

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.

The Animal Welfare Society has a shelter contract with Biddeford. We receive quaterly invoices 7,394

Biddeford Animal Hospitals Range depending on extent of Injury. This is never a fixed cost



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Phone/Celular/Paging Exp

Department Number: 21149

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$247.25	\$450.00	\$247.78	\$ 300.00	\$250.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$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.

Phone



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Gasoline Expense

Department Number: 21149

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$1,350.00	\$1,236.15	\$ 1,350.00	\$1,350.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$905.00	\$905.00		(\$445.00)

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.

Price per DPW

FY2014 217 gallons

FY 2015 410 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21149

Account Number: 60453

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$250.00	\$145.22	\$ 500.00	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		(\$150.00)

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.

Price per DPW



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21149

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$623.95	\$400.00	\$604.38	\$ 400.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$600.00		\$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.

Radio equipment failures and charges for buiiness cards



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Animal Control Officer

Account Title: Miscellaneous Expense

Department Number: 21149

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$119.88	\$0.00	\$977.68	\$ -	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$250.00		\$250.00

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.

Charges for flashlight and misc equipment.