

City of Biddeford, Maine

FY2017

Budget: Environmental Resrv Operations

Account Number: 31152

	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$10,067	\$10,018	\$10,221	\$10,363	\$6,608	\$10,922	\$10,922	
Purchased Services	\$360	\$200	\$200	\$21	\$0	\$200	\$200	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$492	\$510	\$554	\$510	\$0	\$235	\$235	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

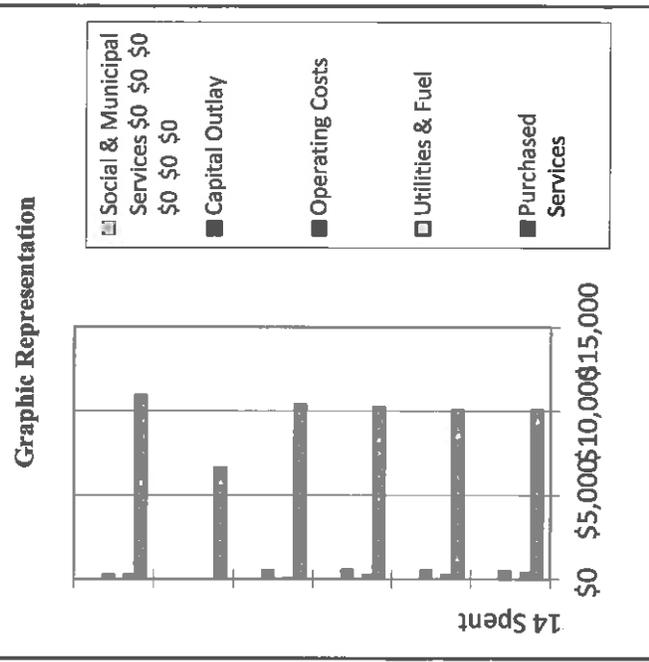
TOTALS:

\$10,919 \$10,728 \$10,975 \$10,894 \$6,608 \$11,357 \$11,357 \$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$688
Workers Comp	\$412
Health Insurance	\$25
Retirement	\$509
Unemployment	\$0
Other Insurance	\$111
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$1,745



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$10,363	\$10,922	\$559	5.39%
Purchased Services	\$21	\$200	\$179	852.38%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$510	\$235	(\$275)	-53.92%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$10,894	\$11,357	\$463	4.25%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60101	Dept Head Salary	\$7,965	\$7,726	\$8,086	\$8,030	\$5,752	\$8,239	\$8,239	\$8,239
60129	Insurance Buyout	\$150	\$146	\$150	\$146	\$75	\$150	\$150	\$150
60201	FICA/Medicare Employer Share	\$639	\$632	\$648	\$657	\$458	\$688	\$688	\$688
60203	457 Employer Share	\$398	\$394	\$404	\$409	\$294	\$509	\$509	\$509
60210	HPHC Ins Employer Share	\$19	\$22	\$19	\$22	\$13	\$25	\$25	\$25
60212	S-T Disability ER Share	\$2	\$3	\$2	\$3	\$2	\$3	\$3	\$3
60213	L-T Disability ER Share	\$18	\$25	\$18	\$26	\$14	\$30	\$30	\$30
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$78	\$78	\$78
60251	Conference/Training	\$0	\$150	\$0	\$150	\$0	\$280	\$280	\$280
60252	Travel/Mileage	\$863	\$900	\$893	\$900	\$0	\$900	\$900	\$900
60253	Food/Lodging	\$12	\$20	\$0	\$20	\$0	\$20	\$20	\$20
Totals		\$10,067	\$10,018	\$10,221	\$10,363	\$6,608	\$10,922	\$10,922	\$10,922

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	FY2017	
60320	Advertising	\$360	\$200	\$200	\$200	\$21	\$0	\$200	\$200	\$200
Totals		\$360	\$200	\$200	\$200	\$21	\$0	\$200	\$200	\$200

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY17		Mgr's Rec
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Dept Head	Mgr's Rec	
60500	Admin/Office Supplies	\$405	\$410	\$554	\$410	\$0	\$127	\$127	\$127	\$127
60501	Operating Supplies	\$87	\$100	\$0	\$100	\$0	\$108	\$108	\$108	\$108
Totals		\$492	\$510	\$554	\$510	\$0	\$235	\$235	\$235	\$235



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: Dept Manager Salary Exp

Department Number: 31152

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$7,965.32	\$7,726.00	\$8,085.54	\$ 8,030.00	\$8,030.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,239.00	\$8,239.00		\$209.00

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.

Wage based on 2% increase in 2016 and 1% increase for FY17.

The Environmental Reserve Fund salary portion is calculated as 10% of salary, up from 9.7%. Percentage adjusted to

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND ANNUALIZED TOTAL	\$	8,296.65	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
Environmental Code Officer	1		\$	7,968.12	8,296.65			Brian S. Phinney

TOTAL BUDGETED POSITIONS	1	7968.1232	8296.652	0	0
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Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: Insurance Buyout Pay

Department Number: 31152

Account Number: 60129

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$150.00	\$146.00	\$150.00	\$ 146.00	\$146.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$150.00	\$150.00		\$4.00

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.

Wage based on 2% increase in 2016 and 1% increase for FY17.

The Environmental Reserve Fund salary portion is calculated as 10% of salary, up from 9.7%. Percentage adjusted to reflect distribution of time between salary charge accounts.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmentl Resrv Operations

Account Title: FICA/Medicare-ER Share Exp

Department Number: 31152

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$639.37	\$632.00	\$648.00	\$ 657.00	\$657.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$688.00	\$688.00		\$31.00

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.

Wage based on 2% increase in 2016 and 1% increase for FY17.

The Environmental Reserve Fund salary portion is calculated as 10% of salary, up from 9.7%. Percentage adjusted to reflect distribution of time between salary charge accounts.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: 457 Plan-Employer Share Exp

Department Number: 31152

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$398.29	\$394.00	\$404.13	\$ 409.00	\$409.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$509.00	\$509.00		\$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.

Wage based on 2% increase in 2016 and 1% increase for FY17.

The Environmental Reserve Fund salary portion is calculated as 10% of salary, up from 9.7%. Percentage adjusted to reflect distribution of time between salary charge accounts.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: HPHC Ins Employer Share Exp

Department Number: 31152

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$18.77	\$22.00	\$19.31	\$ 22.00	\$22.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$25.00	\$25.00		\$3.00

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.

Wage based on 2% increase in 2016 and 1% increase for FY17.

The Environmental Reserve Fund salary portion is calculated as 10% of salary, up from 9.7%. Percentage adjusted to reflect distribution of time between salary charge accounts.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmentl Resrv Operations

Account Title: S-T Disability ER Share Exp

Department Number: 31152

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2.47	\$3.00	\$2.49	\$ 3.00	\$3.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3.00	\$3.00		\$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.

Wage based on 2% increase in 2016 and 1% increase for FY17.

The Environmental Reserve Fund salary portion is calculated as 10% of salary, up from 9.7%. Percentage adjusted to reflect distribution of time between salary charge accounts.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: L-T Disability ER Share Exp

Department Number: 31152

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$17.92	\$25.00	\$18.27	\$ 26.00	\$26.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$4.00

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.

Wage based on 2% increase in 2016 and 1% increase for FY17.

The Environmental Reserve Fund salary portion is calculated as 10% of salary, up from 9.7%. Percentage adjusted to reflect distribution of time between salary charge accounts.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: Delta Dental ER Share Exp

Department Number: 31152

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: Environmental Resrv Operations

Account Title: RHSA Plan ER Share Exp

Department Number: 31152

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)
	\$78.00	\$78.00		\$78.00

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.

0.1 employee @ \$780



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: Conferences/Training Expense

Department Number: 31152

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$150.00	\$0.00	\$ 150.00	\$140.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$280.00	\$280.00		\$130.00

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 items covers semi-annual training to retain Visible Emission Observer Certification relative to EPA Method 9. Allows defensible recording and evaluation of visible emissions from regulated facilities.

'2016 budget included two tests at \$75. Municipalities received a discount off the regular price. The discount has been discontinued for FY2017.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: Travel/Mileage Expense

Department Number: 31152

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$862.95	\$900.00	\$893.03	\$ 900.00	\$900.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900.00	\$900.00		\$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.

Annual mileage reimbursement for inspections, meetings, and other travel.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmentl Resrv Operations

Account Title: Food/Lodging Expense

Department Number: 31152

Account Number: 60253

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$11.53	\$20.00	\$0.00	\$ 20.00	\$10.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20.00	\$20.00		\$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.

Meal reimbursement for travel, two days at \$10/day.

Missed October event due to workload. Second event in FY2016 scheduled for April.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: Advertising

Department Number: 31152

Account Number: 60320

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$360.00	\$200.00	\$200.00	\$ 21.00	\$179.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$200.00	\$200.00		\$179.00

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.

Advertising required for publishing permit renewal notices and meeting notices.

Due to an administrative error the 2015 salary increase was not accounted for in the budget by Finance. This line was reduced to fill the gap (internal transfer).

FY2017 will require renewal notices to be placed in local newspaper as ATCO licenses are renewed.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmentl Resrv Operations

Account Title: Workers Comp Insurance Exp

Department Number: 31152

Account Number: 60370

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$186.00	\$166.00	\$46.00	\$ 45.00	\$45.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$41.00	\$41.00		(\$4.00)

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.

Request based on projection from Finance Department.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

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

Department Number: 31152

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$404.95	\$410.00	\$554.48	\$ 410.00	\$350.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$127.00	\$127.00		(\$283.00)

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.

Office supplies to manage administrative aspects of Air Toxics Ordinance.
Reduced request based on projected need. Active effort to reduce office supplies by converting to digital

Highlighters (Yellow) 1 dzn	\$	3.69
Highlighters (Blue) 1 dzn	\$	3.69
Staples (bx)	\$	3.79
Post-it Notes 1 pkg	\$	4.79
Index Divider 1 pkg	\$	26.79
Flash Drive (128 GB)	\$	70.99
Dry-Erase Board Eraser 1 ea	\$	2.69
Dry-Erase Board Cleaner (22oz)	\$	10.39
	\$	126.82



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Environmental Resrv Operations

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 31152

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$87.44	\$100.00	\$0.00	\$ 100.00	\$100.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$108.00	\$108.00		\$8.00

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.

Safety equipment and materials for inspections (safety glasses, gloves, etc.)

Disposable ear plugs (Box)	\$	29.95
Safety Glasses (Diopter) @2	\$	10.58
Disposable gloves (Box)	\$	25.00
Cut Resistant Work Glove	\$	41.95
	\$	107.48