

# City of Biddeford, Maine

## FY2017

Budget: Personnel

Account Number: 21108

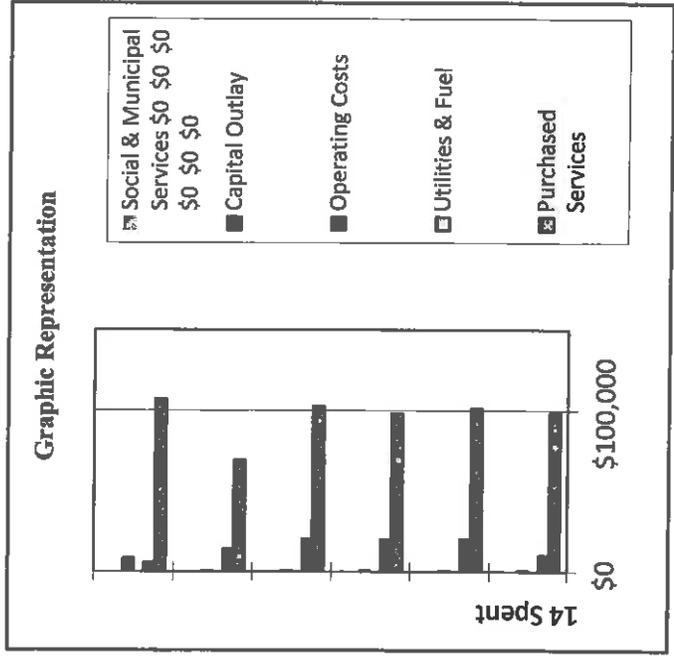
	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$98,248	\$100,937	\$98,017	\$102,300	\$69,000	\$106,742	\$106,742	
Purchased Services	\$10,000	\$20,000	\$19,844	\$20,000	\$13,776	\$5,000	\$5,000	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$492	\$500	\$500	\$500	\$500	\$8,250	\$8,050	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$108,740</b>	<b>\$121,437</b>	<b>\$118,361</b>	<b>\$122,800</b>	<b>\$83,276</b>	<b>\$119,992</b>	<b>\$119,792</b>	<b>\$0</b>



**FRINGE BENEFIT IMPACT (Estimated):**

FICA	\$6,125
Workers Comp	\$3,146
Health Insurance	\$19,144
Pension Retirement	\$3,776
Unemployment	\$0
Other Insurance	\$368
<b># of Full Time Employees</b>	<b>0.00</b>

Total Fringe Benefit Impact \$32,559



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$102,300	\$106,742	\$4,442	4.34%
Purchased Services	\$20,000	\$5,000	(\$15,000)	-75.00%
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$500	\$8,050	\$7,550	1510.00%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$122,800</b>	<b>\$119,792</b>	<b>(\$3,008)</b>	<b>-2.45%</b>

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	\$59,762	\$61,082	\$61,089	\$62,543	\$43,460	\$62,927	\$62,927	
60106	P-T Employee Wage	\$9,559	\$9,559	\$9,449	\$9,768	\$6,839	\$13,362	\$13,362	
60201	FICA/Medicare Employer Share	\$4,915	\$5,636	\$4,883	\$5,771	\$3,558	\$6,125	\$6,125	
60203	457 Employer Share	\$2,988	\$3,054	\$796	\$3,127	\$1,402	\$3,776	\$3,776	
60210	HPHC Ins Employer Share	\$19,639	\$20,258	\$21,182	\$19,716	\$13,447	\$19,144	\$19,144	
60212	S-T Disability ER Share	\$26	\$109	\$27	\$136	\$19	\$141	\$141	
60213	L-T Disability ER Share	\$119	\$199	\$121	\$199	\$96	\$227	\$227	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
60251	Conference/Training	\$800	\$800	\$280	\$800	\$180	\$800	\$800	
60252	Travel/Mileage	\$100	\$0	\$0	\$0	\$0	\$0	\$0	
60253	Food/Lodging	\$100	\$0	\$0	\$0	\$0	\$0	\$0	
60256	Dues/Membership	\$240	\$240	\$190	\$240	\$0	\$240	\$240	
<b>Totals</b>		<b>\$98,248</b>	<b>\$100,937</b>	<b>\$98,017</b>	<b>\$102,300</b>	<b>\$69,000</b>	<b>\$106,742</b>	<b>\$106,742</b>	

FY2017 Purchased Services

Account Number	Description	FY14		FY15		FY16		FY17	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60306	Other Prof/Consultant Services	\$10,000	\$20,000	\$19,844	\$20,000	\$20,000	\$13,776	\$5,000	\$5,000
<b>Totals</b>		<b>\$10,000</b>	<b>\$20,000</b>	<b>\$19,844</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$13,776</b>	<b>\$5,000</b>	<b>\$5,000</b>

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	FY2017	
60500	Admin/Office Supplies	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300	\$300
60501	Operating Supplies	\$192	\$200	\$200	\$200	\$200	\$200	\$7,950	\$7,750	\$7,750
<b>Totals</b>		<b>\$492</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$500</b>	<b>\$8,250</b>	<b>\$8,050</b>	<b>\$8,050</b>



## Fiscal Year 2017 Budget Request

March 15, 2016

**Department:** Personnel

Account Title: Dept Manager Salary Exp

Department Number: 21108

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$59,762.17	\$61,082.00	\$61,088.86	\$ 62,543.00	\$62,064.70

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$62,927.00	\$62,927.00		\$384.00

**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			
HR Director		1	62,543	62,927			Marcella Faucher
HR Administrative Assistant P/T		1	9768	13362			Constance Ransom
<b>TOTAL BUDGETED POSITIONS</b>			<b>2</b>	<b>72311</b>	<b>0</b>	<b>0</b>	



## Fiscal Year 2017 Budget Request

March 15, 2016

**Department:** Personnel

Account Title: P-T Employee Wage Exp

Department Number: 21108

Account Number: 60106

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$9,559.00	\$9,559.00	\$9,449.18	\$ 9,768.00	\$9,768.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$13,362.00	\$13,362.00		\$3,594.00

**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.

Partially paid from Planning and Human Resources  
Includes 1% fixed 2017 Increase



## Fiscal Year 2017 Budget Request

March 15, 2016

**Department:** Personnel

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21108

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$4,915.05	\$5,636.00	\$4,883.02	\$ 5,771.00	\$5,771.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,125.00	\$6,125.00		\$354.00

**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.

Fixed Employee Cost



## Fiscal Year 2017 Budget Request

March 15, 2016

Department: Personnel

Account Title: 457 Plan-Employer Share Exp

Department Number: 21108

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,988.14	\$3,054.00	\$796.01	\$ 3,127.00	\$3,127.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,776.00	\$3,776.00		\$649.00

**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.

Fixed Employee Cost



## Fiscal Year 2017 Budget Request

March 15, 2016

Department: Personnel

Account Title: HPHC Ins Employer Share Exp

Department Number: 21108

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$19,638.90	\$20,258.00	\$21,182.26	\$ 19,716.00	\$19,716.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,144.00	\$19,144.00		(\$572.00)

**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.

Fixed Employee Cost



## Fiscal Year 2017 Budget Request

March 15, 2016

**Department:** Personnel

Account Title: S-T Disability ER Share Exp

Department Number: 21108

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$25.73	\$109.00	\$26.62	\$ 136.00	\$136.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$141.00	\$141.00		\$5.00

**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.

Fixed Employee Cost



## Fiscal Year 2017 Budget Request

March 15, 2016

**Department: Personnel**

Account Title: L-T Disability ER Share Exp

Department Number: 21108

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$118.79	\$199.00	\$121.10	\$ 199.00	\$199.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$227.00	\$227.00		\$28.00

**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 15, 2016

**Department: Personnel**

Account Title: Delta Dental ER Share Exp

Department Number: 21108

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 15, 2016

**Department: Personnel**

Account Title: RHSA Plan ER Share Exp

Department Number: 21108

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)
	\$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 15, 2016

**Department: Personnel**

Account Title: Conferences/Training Expense

Department Number: 21108

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$800.00	\$800.00	\$279.73	\$ 800.00	\$800.00

FY-2017 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.

PHR Exam Certification



**Fiscal Year 2017  
Budget Request**

March 15, 2016

**Department: Personnel**

Account Title: Travel/Mileage Expense

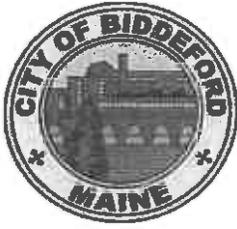
Department Number: 21108

Account Number: 60252

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

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$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 15, 2016

Department: Personnel

Account Title: Food/Lodging Expense

Department Number: 21108

Account Number: 60253

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

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
				\$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 15, 2016

**Department: Personnel**

Account Title: Dues/Memberships Expense

Department Number: 21108

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$240.00	\$240.00	\$190.00	\$ 240.00	\$240.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240.00	\$240.00		\$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.

Professional Memberships  
 Society for Human Resources Management  
 Maine Local Government Human Resources Association



## Fiscal Year 2017 Budget Request

March 15, 2016

Department: Personnel

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21108

Account Number: 60306

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,000.00	\$20,000.00	\$19,844.00	\$ 20,000.00	\$20,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$5,000.00	\$5,000.00		(\$15,000.00)

**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.

Consulting

*line used in past to pay for labor negotiations consultant, will be done in house; remaining funds for assistance with any arbitration, investigations or other unusual HR events*  
Mediation/Arbitration Hearings



**Fiscal Year 2017  
Budget Request**

March 15, 2016

**Department: Personnel**

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

Department Number: 21108

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$300.00	\$300.00	\$300.00	\$ 300.00	\$300.00

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.

--

Office Supplies



## Fiscal Year 2017 Budget Request

March 15, 2016

**Department:** Personnel

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21108

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$191.86	\$200.00	\$200.00	\$ 200.00	\$200.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,950.00	\$7,750.00		\$7,550.00

**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 Equipment  
Employee Recognition Banquet