

City of Biddeford, Maine

FY2017

Budget: Cemetery

Account Number: 21166

	FY14	FY15	FY15	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:	\$19,190	\$25,420	\$17,089	\$25,533	\$12,536	\$25,930	\$25,930	\$25,930
Purchased Services	\$3,917	\$4,000	\$3,963	\$4,000	\$0	\$4,000	\$4,000	\$4,000
Utilities & Fuel	\$1,645	\$2,099	\$1,180	\$2,018	\$1,054	\$1,412	\$1,412	\$1,412
Operating Costs	\$4,307	\$7,400	\$7,773	\$7,400	\$1,152	\$7,125	\$6,875	\$6,875
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

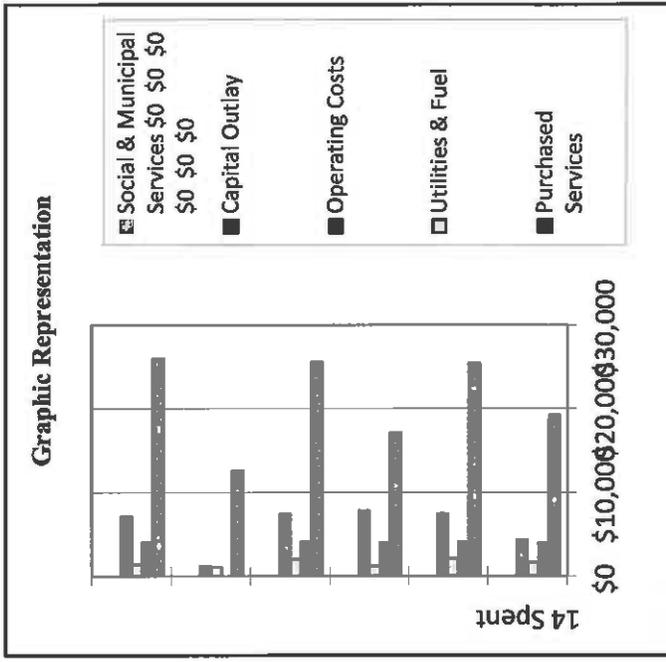
TOTALS: \$29,059 \$38,919 \$30,005 \$38,951 \$14,742 \$38,467 \$38,217 \$38,217 \$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$1,843
Workers Comp	\$123
Health Insurance	\$0
Retirement	\$0
Unemployment	\$0
Other Insurance	\$0
# of Full Time Employees	0.00

Total Fringe Benefit Impact \$1,966



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$25,533	\$25,930	\$397	1.55%
Purchased Services	\$4,000	\$4,000	\$0	0.00%
Utilities & Fuel	\$2,018	\$1,412	(\$606)	-30.03%
Operating Costs	\$7,400	\$6,875	(\$525)	-7.09%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$38,951	\$38,217	(\$734)	-1.88%

FY2017 Personnel Services

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60101	Dept Head Salary	\$2,400	\$2,400	\$2,400	\$2,400	\$1,600	\$2,450	\$2,450	
60107	Temp/Seasonal Wage	\$15,426	\$21,214	\$13,475	\$21,318	\$10,045	\$21,637	\$21,637	
60201	FICA/Medicare Employer Share	\$1,364	\$1,806	\$1,214	\$1,815	\$891	\$1,843	\$1,843	
Totals		\$19,190	\$25,420	\$17,089	\$25,533	\$12,536	\$25,930	\$25,930	

FY2017 Purchased Services

Account Number	Description	FY14 Spent	FY15 Budget	FY15 Spent	FY16 Budget	FY16 Yr to Date Spent	FY2017 Dept Head	FY2017 Mgr's Rec
60310	Service Contracts	\$3,917	\$4,000	\$3,963	\$4,000	\$0	\$4,000	\$4,000
Totals		\$3,917	\$4,000	\$3,963	\$4,000	\$0	\$4,000	\$4,000

FY2017 Utilities & Fuel

Account Number	Description	FY14		FY15		FY16		FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60400	Electricity	\$247	\$230	\$275	\$246	\$196	\$275	\$275	
60401	Water	\$166	\$350	\$0	\$403	\$123	\$275	\$275	
60402	Phone/Cell/Pager	\$336	\$375	\$336	\$375	\$196	\$350	\$350	
60410	Diesel Fuel	\$382	\$396	\$206	\$396	\$205	\$241	\$241	
60411	Gasoline	\$514	\$748	\$364	\$598	\$332	\$271	\$271	
Totals		\$1,645	\$2,099	\$1,180	\$2,018	\$1,054	\$1,412	\$1,412	

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY16		FY2017	
		Spent	Budget	Spent	Budget	Budget	Yr to Date Spent	Dept Head	Mgr's Rec		
60450	Building Repair/Maintenance	\$47	\$500	\$201	\$500	\$500	\$0	\$500	\$500	\$500	\$500
60452	Operating Equip Repair	\$2,002	\$3,150	\$3,738	\$3,150	\$3,150	\$679	\$3,200	\$3,000	\$3,000	\$3,000
60454	Grounds Maint/Improvement	\$459	\$500	\$880	\$500	\$500	\$444	\$800	\$750	\$750	\$750
60457	Road Maint/Improve Non-Cap	\$1,800	\$1,500	\$2,954	\$1,500	\$1,500	\$0	\$1,500	\$1,500	\$1,500	\$1,500
60501	Operating Supplies	\$0	\$250	\$0	\$250	\$250	\$29	\$125	\$125	\$125	\$125
60506	Equipment/Small Tools	\$0	\$1,500	\$0	\$1,500	\$1,500	\$0	\$1,000	\$1,000	\$1,000	\$1,000
Totals		\$4,307	\$7,400	\$7,773	\$7,400	\$7,400	\$1,152	\$7,125	\$7,125	\$6,875	\$6,875



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Dept Manager Salary Exp

Department Number: 21166

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,400.00	\$2,400.00	\$2,400.00	\$ 2,400.00	\$2,400.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,450.00	\$2,450.00		\$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.

Superintendent of Burials annual stipend with 2% increase

See payroll worksheet for details

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND		CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
			ANNUALIZED TOTAL	REQUESTED			
Supervisor of Burials	0.24		2,400	2,450			Denis Letellier
Cemetery Maint. Worker	0.48		13,566	13,769			Emile Langevin
Cemetery Maint. Worker	0.28		7,752	7,868			John Letellier
TOTAL BUDGETED POSITIONS							0
							0
							23,718
							24,087



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Temp/Seasonal Emp Wage Exp

Department Number: 21166

Account Number: 60107

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$15,425.92	\$21,214.00	\$13,474.64	\$ 21,318.00	\$20,900.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$21,637.00	\$21,637.00		\$319.00

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 two part time workers including 1 % increase

See payroll worksheet for details



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21166

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,363.73	\$1,806.00	\$1,214.40	\$ 1,815.00	\$1,782.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,843.00	\$1,843.00		\$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.

7.65% of applicable stipend and wages



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Service Contracts Expense

Department Number: 21166

Account Number: 60310

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$3,916.80	\$4,000.00	\$3,962.88	\$ 4,000.00	\$4,000.00

FY-2017 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.

Historical costs for Veterans flags at cemeteries



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Electricity Expense

Department Number: 21166

Account Number: 60400

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$247.49	\$230.00	\$274.76	\$ 246.00	\$275.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275.00	\$275.00		\$29.00

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 need based upon historical data with no rate increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Water Expense

Department Number: 21166

Account Number: 60401

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$165.62	\$350.00	\$0.36	\$ 403.00	\$250.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$275.00	\$275.00		(\$128.00)

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 need based upon historical data with no rate increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Phone/Celular/Paging Exp

Department Number: 21166

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$336.00	\$375.00	\$336.00	\$ 375.00	\$336.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		(\$25.00)

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 need based upon historical data with no rate increase



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Diesel Fuel Expense

Department Number: 21166

Account Number: 60410

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$381.75	\$396.00	\$205.58	\$ 396.00	\$295.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$241.00	\$241.00		(\$155.00)

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.

125 gallons @ \$1.93 \$241.00

FY 16 usage for 6 months :	65 gallons
FY 15 usage :	64 gallons
FY 14 usage :	118 gallons
FY 13 usage :	65 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Gasoline Expense

Department Number: 21166

Account Number: 60411

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$514.13	\$748.00	\$363.72	\$ 598.00	\$550.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$271.00	\$271.00		(\$327.00)

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.

150 gallons @ \$1.81 \$271.00

FY 16 usage for 6 months :	111 gallons
FY 15 usage :	121 gallons
FY 14 usage :	161 gallons
FY 13 usage :	262 gallons



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Building Repair/Maint Exp

Department Number: 21166

Account Number: 60450

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$47.00	\$500.00	\$200.96	\$ 500.00	\$200.00

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.

Door replacement	\$300.00
Misc.	\$200.00
Total :	\$500.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Operating Equip Repair Exp

Department Number: 21166

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$2,001.83	\$3,150.00	\$3,738.18	\$ 3,150.00	\$2,800.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,200.00	\$3,000.00		(\$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.

Riding Mowers	\$1,600.00
Hand mowers	\$800.00
Hand tools	\$800.00
Total :	\$3,200.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Grounds Maint/Improve Exp

Department Number: 21166

Account Number: 60454

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$458.57	\$500.00	\$880.00	\$ 500.00	\$750.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$750.00		\$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.

Loam	\$650.00
Seed & fertilizer	\$150.00
Total :	\$800.00



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Road Maint/Improve Non-Cap

Department Number: 21166

Account Number: 60457

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,800.00	\$1,500.00	\$2,953.77	\$ 1,500.00	\$1,500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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 250 lf of roadway	\$1,500.00
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Fiscal Year 2017 Budget Request

March 14, 2016

Department: Cemetery

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21166

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$250.00	\$0.00	\$ 250.00	\$75.00

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

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, bags, cleaners, etc. \$125.00



**Fiscal Year 2017
Budget Request**

March 14, 2016

Department: Cemetery

Account Title: Equipment/Small Tools-Non-cap

Department Number: 21166

Account Number: 60506

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$1,500.00	\$0.00	\$ 1,500.00	\$700.00

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

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Trimmer	\$750.00
Pruner	\$200.00
Misc.	\$50.00
Total :	\$1,000.00