

City of Biddeford, Maine

FY2017

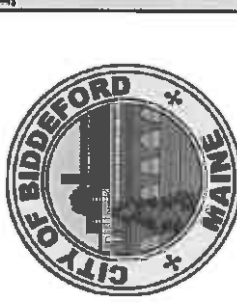
Budget: Emergency Management

Account Number: 21144

FY14	FY15	FY16	FY17

	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$8,489	\$9,210	\$8,846	\$8,379	\$5,793	\$10,710	\$9,210	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities & Fuel	\$919	\$500	\$915	\$500	\$529	\$1,000	\$700	
Operating Costs	\$1,274	\$1,300	\$1,120	\$1,150	\$806	\$2,200	\$2,200	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

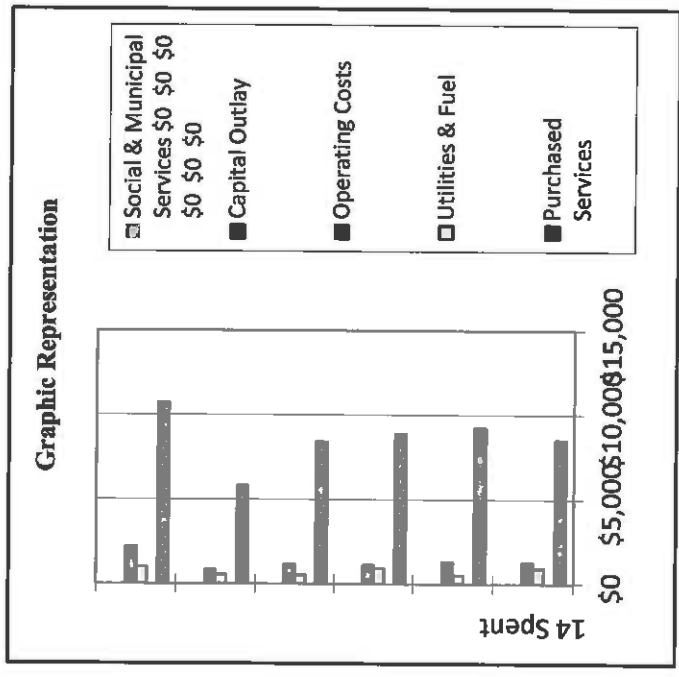
TOTALS: \$10,682 \$11,010 \$10,882 \$10,029 \$7,129 \$13,910 \$12,110 \$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$510
Workers Comp	\$333
Health Insurance	\$674
Retirement	\$633
Unemployment	\$0
Other Insurance	\$27
# of Full Time Employees	0.00

Total Fringe Benefit Impact \$2,177



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$8,379	\$9,210	\$831	9.92%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$500	\$700	\$200	40.00%
Operating Costs	\$1,150	\$2,200	\$1,050	91.30%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$10,029	\$12,110	\$2,081	20.75%

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	\$6,314	\$6,409	\$6,409	\$6,574	\$4,560	\$6,666	\$6,666	
60201	FICA/Medicare Employer Share	\$472	\$490	\$479	\$503	\$342	\$510	\$510	
60202	MPERS-Employer Share	\$407	\$500	\$502	\$585	\$406	\$633	\$633	
60210	HPHC Ins Employer Share	\$687	\$712	\$511	\$693	\$470	\$674	\$674	
60212	S-T Disability ER Share	\$2	\$3	\$2	\$3	\$2	\$3	\$3	
60213	L-T Disability ER Share	\$17	\$21	\$18	\$21	\$14	\$24	\$24	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
60230	Clothing/Uniform Ex	\$0	\$0	\$180	\$0	\$0	\$200	\$200	
60251	Conference/Training	\$0	\$75	\$75	\$0	\$0	\$0	\$0	
60252	Travel/Mileage	\$588	\$1,000	\$669	\$0	\$0	\$0	\$0	
60253	Food/Lodging	\$0	\$0	\$0	\$0	\$0	\$2,000	\$500	
Totals		\$8,489	\$9,210	\$8,846	\$8,379	\$5,793	\$10,710	\$9,210	

FY2017 Utilities & Fuel

Revised 3/14/2016

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60402	Phone/Cell/Pager	\$919	\$500	\$915	\$500	\$529	\$1,000	\$700
Totals		\$919	\$500	\$915	\$500	\$529	\$1,000	\$700

FY2017 Other Operating Costs

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY2017	
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60452	Operating Equip Repair	\$146	\$0	\$0	\$0	\$0	\$1,000	\$1,000
60500	Admin/Office Supplies	\$217	\$300	\$120	\$150	\$168	\$200	\$200
60501	Operating Supplies	\$911	\$1,000	\$1,000	\$1,000	\$638	\$1,000	\$1,000
Totals		\$1,274	\$1,300	\$1,120	\$1,150	\$806	\$2,200	\$2,200



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: Dept Manager Salary Exp

Department Number: 21144

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,314.46	\$6,409.00	\$6,409.48	\$ 6,574.00	\$6,630.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,666.00	\$6,666.00		\$92.00

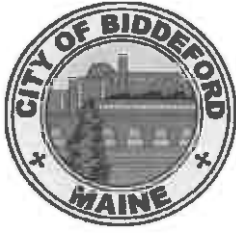
Support for Budget Request: Provide justification for the budget request using as much detail as possible to support it. Examples of acceptable support include unit costs, quantity estimates, price quotes, etc. Requests based solely on a percentage increase above the previous budget will not be accepted. 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			
EMA Director/ Code Enforcement Officer		1	65,735	66,652			Roby Fecteau

TOTAL BUDGETED POSITIONS	1	65735	66652	0	0
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Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21144

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$472.08	\$490.00	\$479.35	\$ 503.00	\$503.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$510.00	\$510.00		\$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.

Benefit cost based on wages.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: MPERS-Employer Share Exp

Department Number: 21144

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$407.11	\$500.00	\$502.31	\$ 585.00	\$503.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$633.00	\$633.00		\$48.00

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.

Benefit cost based on wages.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: HPHC Ins Employer Share Exp

Department Number: 21144

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$687.15	\$712.00	\$510.81	\$ 693.00	\$585.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$674.00	\$674.00		(\$19.00)

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: Emergency Management

Account Title: S-T Disability ER Share Exp

Department Number: 21144

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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: L-T Disability ER Share Exp

Department Number: 21144

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$17.41	\$21.00	\$17.73	\$ 21.00	\$21.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$24.00	\$24.00		\$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.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: Delta Dental ER Share Exp

Department Number: 21144

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: Emergency Management

Account Title: RHSA Plan ER Share Exp

Department Number: 21144

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 14, 2016

Department: Emergency Management

Account Title: Clothing/Uniforms Expense

Department Number: 21144

Account Number: 60230

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$0.00	\$0.00	\$179.80	\$ -	\$0.00

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

New EMA coats.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: Conferences/Training Expense

Department Number: 21144

Account Number: 60251

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

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.

Want to buy new cots for the FD so when weather emergencies occur, they have something to sleep on.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: Travel/Mileage Expense

Department Number: 21144

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$588.12	\$1,000.00	\$669.17	\$ -	

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 14, 2016

Department: Emergency Management

Account Title: Food/Lodging Expense

Department Number: 21144

Account Number: 60253

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)
	\$2,000.00	\$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.

Want to buy new cots for the FD so when weather emergencies occur, they have something to sleep on.

phase in the purchase over time



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: Phone/Celular/Paging Exp

Department Number: 21144

Account Number: 60402

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$919.25	\$500.00	\$915.29	\$ 500.00	\$1,000.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$700.00		\$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.

2 phone lines in EOC 28.00 each per month and Service



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: Operating Equip Repair Exp

Department Number: 21144

Account Number: 60452

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$146.00	\$0.00	\$0.00	\$ -	\$1,000.00

FY-2017 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.

Requesting a New Radio for EMA/CODES Ranger



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

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

Department Number: 21144

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$217.40	\$300.00	\$120.20	\$ 150.00	\$200.00

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

ICE STORM Exercise supplies warrens office. 91.76

Govconnection PC Equipment 28.44



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Emergency Management

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21144

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$910.79	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00

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

Reimbursement for food and coffee for Table top Exercise 50.52

Dirigo Wireless Upgrades for 587.39 split with 6 depts.