

City of Biddeford, Maine

FY2017

Budget: Facilities Management Expense

Account Number: 21126

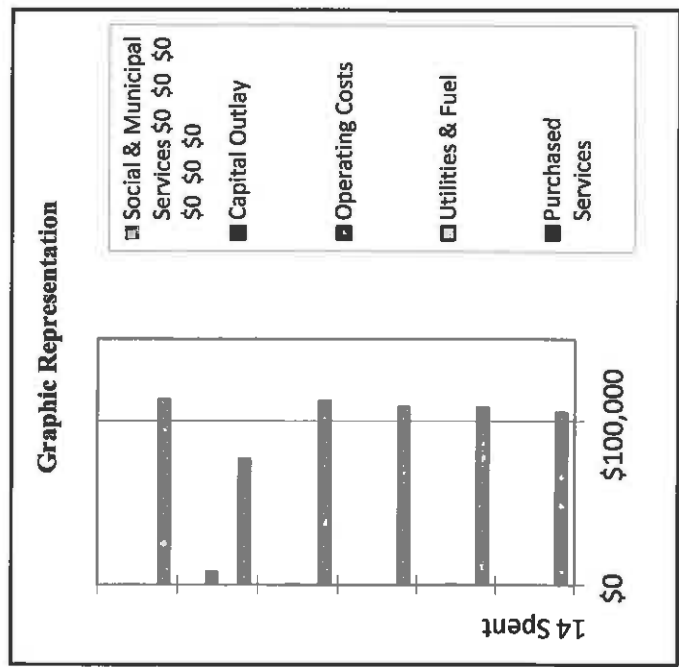
	FY14	FY15	FY15	FY16	FY16	FY2017
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Manager's Rec City Council Rec
Personal Services:	\$104,970	\$108,174	\$108,313	\$112,107	\$76,450	\$112,741
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0
Operating Costs	\$0	\$150	\$0	\$150	\$7,648	\$150
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0

TOTALS: \$104,970 \$108,324 \$108,313 \$112,257 \$84,097 \$112,891 \$112,891 \$0



FRINGE BENEFIT IMPACT (Estimated):

FICA	\$6,544
Workers Comp	\$4,277
Health Insurance	\$10,556
Retirement	\$8,127
Unemployment	\$0
Other Insurance	\$1,118
# of Full Time Employees	0.00
Total Fringe Benefit Impact	\$30,622



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$112,107	\$112,741	\$634	0.57%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$150	\$150	\$0	0.00%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$112,257	\$112,891	\$634	0.56%

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	\$81,814	\$83,038	\$83,047	\$85,881	\$59,208	\$85,546	\$85,546	
60201	FICA/Medicare Employer Share	\$6,150	\$6,352	\$6,159	\$6,570	\$4,418	\$6,544	\$6,544	
60202	MPERS-Employer Share	\$5,369	\$6,477	\$6,506	\$7,644	\$5,270	\$8,127	\$8,127	
60210	HPHC Ins Employer Share	\$10,800	\$11,159	\$11,650	\$10,863	\$7,393	\$10,556	\$10,556	
60212	S-T Disability ER Share	\$26	\$28	\$26	\$28	\$19	\$30	\$30	
60213	L-T Disability ER Share	\$178	\$270	\$182	\$271	\$143	\$308	\$308	
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$780	\$780	
60252	Travel/Mileage	\$633	\$850	\$743	\$850	\$0	\$850	\$850	
Totals		\$104,970	\$108,174	\$108,313	\$112,107	\$76,450	\$112,741	\$112,741	

FY2017 Other Operating Costs

Account Number	Description	FY14	FY15	FY15	FY16	FY16	FY16	FY2017
		Spent	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec
60500	Admin/Office Supplies	\$0	\$150	\$0	\$150	(\$77)	\$150	\$150
60501	Operating Supplies	\$0	\$0	\$0	\$0	\$7,725	\$0	\$0
Totals		\$0	\$150	\$0	\$150	\$7,648	\$150	\$150



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Facilities Management Expense

Account Title: Dept Manager Salary Exp

Department Number: 21126

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$81,814.21	\$83,038.00	\$83,047.07	\$ 85,881.00	\$83,356.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$85,546.00	\$85,546.00		(\$335.00)

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			
Facilities Manager		1	83,356		85,546		Philip C. Radding

TOTAL BUDGETED POSITIONS	1	\$83,356.00	0	\$85,546.00	0
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Fiscal Year 2017 Budget Request

March 14, 2016

Department: Facilities Management Expense

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21126

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$6,150.22	\$6,352.00	\$6,159.44	\$ 6,570.00	\$6,337.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,544.00	\$6,544.00		(\$26.00)

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: Facilities Management Expense

Account Title: MPERS-Employer Share Exp

Department Number: 21126

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$5,368.59	\$6,477.00	\$6,505.76	\$ 7,644.00	\$7,419.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,127.00	\$8,127.00		\$483.00

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: Facilities Management Expense

Account Title: HPHC Ins Employer Share Exp

Department Number: 21126

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$10,799.55	\$11,159.00	\$11,649.66	\$ 10,863.00	\$10,863.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$10,556.00	\$10,556.00		(\$307.00)

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: Facilities Management Expense

Account Title: S-T Disability ER Share Exp

Department Number: 21126

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$26.08	\$28.00	\$26.27	\$ 28.00	\$28.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$2.00

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: Facilities Management Expense

Account Title: L-T Disability ER Share Exp

Department Number: 21126

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$178.17	\$270.00	\$181.66	\$ 271.00	\$271.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$308.00	\$308.00		\$37.00

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: Facilities Management Expense

Account Title: Delta Dental ER Share Exp

Department Number: 21126

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: Facilities Management Expense

Account Title: RHSA Plan ER Share Exp

Department Number: 21126

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: Facilities Management Expense

Account Title: Travel/Mileage Expense

Department Number: 21126

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$633.39	\$850.00	\$743.46	\$ 850.00	\$850.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$850.00	\$850.00		\$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.

Mileage for the use of personal vehicle between while on duty traveling between city and school buildings.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Facilities Management Expense

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

Department Number: 21126

Account Number: 60500

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

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

Pens , paper clips,hanging folders, white lined paper .envelopes. three ring binders.



Fiscal Year 2017 Budget Request

March 14, 2016

Department: Facilities Management Expense

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21126

Account Number: 60501

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			\$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.