

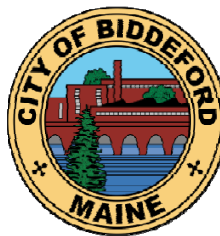
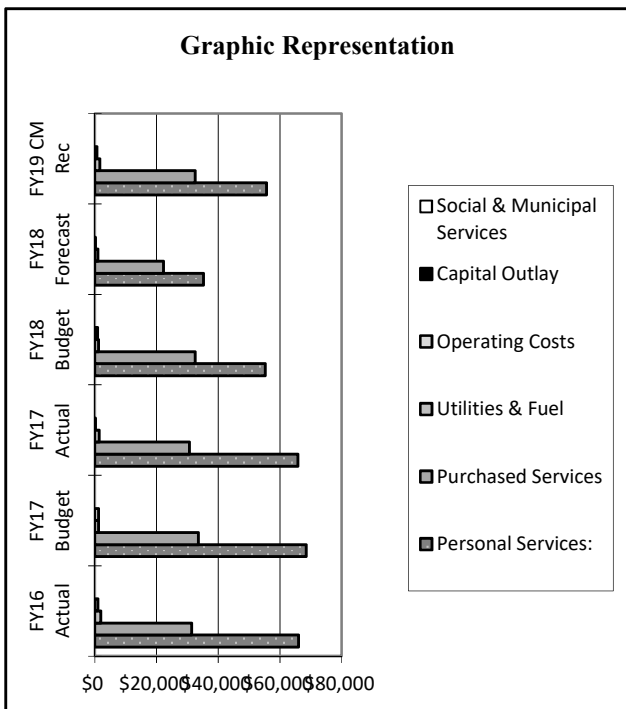
City of Biddeford, Maine

FY2019

Budget: Animal Control Officer

Account Number: 21149

	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD	FY19	
						Dept Head	Manager's Rec
Personnel Services:	\$66,070	\$68,485	\$65,796	\$55,254	\$35,261	\$55,663	\$55,663
Purchased Services	\$31,331	\$33,500	\$30,636	\$32,500	\$22,213	\$32,500	\$32,500
Utilities & Fuel	\$1,900	\$1,205	\$1,421	\$1,175	\$953	\$1,620	\$1,620
Operating Costs	\$922	\$1,200	\$125	\$850	\$177	\$600	\$600
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$100,223	\$104,390	\$97,977	\$89,779	\$58,603	\$90,383	\$90,383



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$4,435
Workers Comp	\$836
Health Insurance	\$7,133
Retirement	\$2,761
Unemployment	\$55
Other Insurance	\$780
Total Fringe Benefit Impact	\$16,001
# of Full Time Employees	1.00

	FY18 Budget	FY19 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$55,254	\$55,663	\$409	0.7%
Purchased Services	\$32,500	\$32,500	\$0	\$0
Utilities & Fuel	\$1,175	\$1,620	\$445	\$0
Operating Costs	\$850	\$600	-\$250	-29.4%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$89,779	\$90,383	\$604	0.7%

Personnel Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$50,731	\$51,490	\$49,916	\$54,079	\$34,865	\$54,163	\$54,163
60111	Overtime Wage Expense	\$837	\$1,000	\$637	\$675	\$396	\$1,000	\$1,000
60201	FICA/Medicare-ER Share Exp	\$3,994	\$4,257	\$3,990	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$2,578	\$3,150	\$2,607	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$7,195	\$7,308	\$7,192	\$0	\$0	\$0	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$151	\$780	\$790	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$430	\$500	\$665	\$500	\$0	\$500	\$500
60251	Conferences/Training Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60252	Travel/Mileage Expense	\$154	\$0	\$0	\$0	\$0	\$0	\$0
Totals		\$66,070	\$68,485	\$65,796	\$55,254	\$35,261	\$55,663	\$55,663

Purchased Services

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$31,331	\$33,500	\$30,636	\$32,500	\$22,213	\$32,500	\$32,500
Totals		\$31,331	\$33,500	\$30,636	\$32,500	\$22,213	\$32,500	\$32,500

Utilities & Fuel

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$239	\$300	\$226	\$275	\$241	\$720	\$720
60411	Gasoline Expense	\$1,660	\$905	\$1,195	\$900	\$711	\$900	\$900
Totals		\$1,900	\$1,205	\$1,421	\$1,175	\$953	\$1,620	\$1,620

Other Operating Costs

Account Number	Description	FY16 Actual	FY17 Budget	FY17 Actual	FY18 Budget	FY18 YTD 02/28/18	FY19	
							Dept Head	Mgr's Rec
60453	Vehicle Repair/Tires/Oil Exp	\$0	\$350	\$0	\$350	\$0	\$350	\$350
60501	Operating Supp/Eqst Non-Cap	\$702	\$600	\$125	\$500	\$177	\$250	\$250
60797	Miscellaneous Expense	\$220	\$250	\$0	\$0	\$0	\$0	\$0
Totals		\$922	\$1,200	\$125	\$850	\$177	\$600	\$600

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2019 BUDGET

DEPARTMENT: 21149 Animal Control Officer

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
ANIMAL CONTROL OFFICER	10331	1.00	53,955.20	54,162.72	54,162.72		RUSSELL
TOTAL BUDGETED POSITIONS		1.00	53,955.20	54,162.72	54,162.72		



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: F-T Employee Wage Exp

Department Number: 21149

Account Number: 60105

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$50,731.24	\$51,490.00	\$49,915.76	\$54,079.00	\$54,079.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$54,162.72	\$54,162.72		\$83.72

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 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: Overtime Wage Expense

Department Number: 21149

Account Number: 60111

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$836.57	\$1,000.00	\$637.20	\$675.00	\$1,000.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$325.00

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.

FY18 STARTED IN ORG 21179 - NO LONGER IN INDIVIDUAL DEPARTMENTS



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: Clothing/Uniforms Expense

Department Number: 21149

Account Number: 60230

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$429.65	\$500.00	\$664.80	\$500.00	\$500.00

FY-2019 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.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: Service Contracts Expense

Department Number: 21149

Account Number: 60310

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$31,330.84	\$33,500.00	\$30,635.51	\$32,500.00	\$32,500.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$32,500.00	\$32,500.00		\$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.

Service Contracts with AWS and other agencies such as Biddeford Animal Hospital, and Emergency unit in Sacorborough.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: Phone/Celular/Paging Exp

Department Number: 21149

Account Number: 60402

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$239.45	\$300.00	\$225.56	\$275.00	\$720.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$720.00	\$720.00		\$445.00

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.

Monthly cell phone bill at \$60 per month.



Fiscal Year 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: Gasoline Expense

Department Number: 21149

Account Number: 60411

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$1,660.43	\$905.00	\$1,195.28	\$900.00	\$900.00

FY-2019 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.

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Fiscal Year 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21149

Account Number: 60453

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$0.00	\$350.00	\$0.00	\$350.00	\$350.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$350.00	\$350.00		\$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 2019 Budget Request

March 4, 2018

Department: Animal Control Officer

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21149

Account Number: 60501

FY2016 Actual	FY 2017 Budget	FY 2017 Actual	FY 2018 Budget	FY 2018 Est. Expended
\$701.88	\$600.00	\$125.00	\$500.00	\$200.00

FY-2019 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$250.00	\$250.00		(\$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.

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