

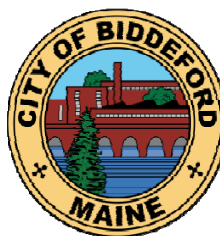
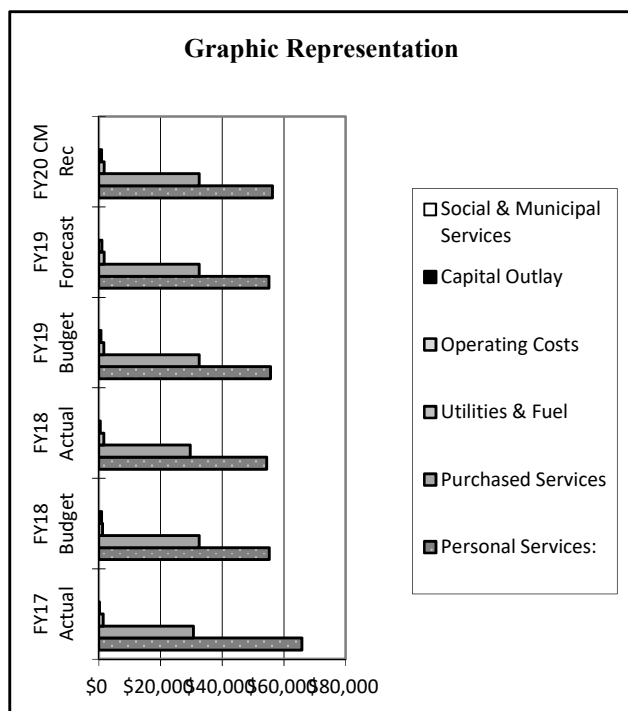
City of Biddeford, Maine

FY2020

Budget: Animal Control Officer

Account Number: 21149

	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD	FY20	
						Dept Head	Manager's Rec
Personnel Services:	\$65,796	\$55,254	\$54,430	\$55,663	\$31,021	\$56,248	\$56,248
Purchased Services	\$30,636	\$32,500	\$29,607	\$32,500	\$7,644	\$32,500	\$32,500
Utilities & Fuel	\$1,421	\$1,175	\$1,605	\$1,620	\$999	\$1,720	\$1,720
Operating Costs	\$125	\$850	\$481	\$600	\$615	\$850	\$850
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TOTALS:	\$97,977	\$89,779	\$86,123	\$90,383	\$40,279	\$91,318	\$91,318



FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$4,654
Workers Comp	\$743
Health Insurance	\$7,932
Retirement	\$4,506
Unemployment	\$59
Other Insurance	\$780
Total Fringe Benefit Impact	\$18,674
# of Full Time Employees	1.00

	FY19 Budget	FY20 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$55,663	\$56,248	\$585	1.1%
Purchased Services	\$32,500	\$32,500	\$0	\$0
Utilities & Fuel	\$1,620	\$1,720	\$100	\$0
Operating Costs	\$600	\$850	\$250	41.7%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$90,383	\$91,318	\$935	1.0%

Personnel Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60105	F-T Employee Wage Exp	\$49,916	\$54,079	\$53,957	\$54,163	\$30,982	\$55,248	\$55,248
60111	Overtime Wage Expense	\$637	\$675	\$474	\$1,000	\$39	\$500	\$500
60201	FICA/Medicare-ER Share Exp	\$3,990	\$0	\$0	\$0	\$0	\$0	\$0
60203	457 Plan-Employer Share Exp	\$2,607	\$0	\$0	\$0	\$0	\$0	\$0
60211	NNEBT Ins Employer Share E	\$7,192	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$790	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$665	\$500	\$0	\$500	\$0	\$500	\$500
Totals		\$65,796	\$55,254	\$54,430	\$55,663	\$31,021	\$56,248	\$56,248

Purchased Services

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60310	Service Contracts Expense	\$30,636	\$32,500	\$29,607	\$32,500	\$7,644	\$32,500	\$32,500
Totals		\$30,636	\$32,500	\$29,607	\$32,500	\$7,644	\$32,500	\$32,500

Utilities & Fuel

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60402	Phone/Celular/Paging Exp	\$226	\$275	\$373	\$720	\$230	\$720	\$720
60411	Gasoline Expense	\$1,195	\$900	\$1,232	\$900	\$769	\$1,000	\$1,000
Totals		\$1,421	\$1,175	\$1,605	\$1,620	\$999	\$1,720	\$1,720

Other Operating Costs

Account Number	Description	FY17 Actual	FY18 Budget	FY18 Actual	FY19 Budget	FY19 YTD 01/31/19	FY20	
							Dept Head	Mgr's Rec
60453	Vehicle Repair/Tires/Oil Exp	\$0	\$350	\$37	\$350	\$0	\$350	\$350
60501	Operating Supp/Eqt Non-Cap	\$125	\$500	\$444	\$250	\$615	\$500	\$500
Totals		\$125	\$850	\$481	\$600	\$615	\$850	\$850

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2020 BUDGET

DEPARTMENT: 21149 Animal Control Officer

CLASSIFICATION	EMP #	FTE	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	LAST NAME
			ANNUALIZED				
ANIMAL CONTROL	10331	1.00	55,036.80	55,248.48	55,248.48		RUSSELL
TOTAL BUDGETED POSITIONS		1.00	55,036.80	55,248.48	55,248.48		



Fiscal Year 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: F-T Employee Wage Exp

Department Number: 21149

Account Number: 60105

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$49,915.76	\$54,079.00	\$53,956.96	\$54,163.00	\$54,163.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$55,248.48	\$55,248.48		\$1,085.48

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 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: Overtime Wage Expense

Department Number: 21149

Account Number: 60111

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$637.20	\$675.00	\$473.53	\$1,000.00	\$500.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: Clothing/Uniforms Expense

Department Number: 21149

Account Number: 60230

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$664.80	\$500.00	\$0.00	\$500.00	\$500.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: Service Contracts Expense

Department Number: 21149

Account Number: 60310

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$30,635.51	\$32,500.00	\$29,607.04	\$32,500.00	\$32,500.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: Phone/Celular/Paging Exp

Department Number: 21149

Account Number: 60402

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$225.56	\$275.00	\$373.02	\$720.00	\$720.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$720.00	\$720.00		\$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 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: Gasoline Expense

Department Number: 21149

Account Number: 60411

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$1,195.28	\$900.00	\$1,231.85	\$900.00	\$1,000.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$1,000.00		\$100.00

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 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21149

Account Number: 60453

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$0.00	\$350.00	\$37.00	\$350.00	\$350.00

FY 2020 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.

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Fiscal Year 2020 Budget Request

February 27, 2019

Department: Animal Control Officer

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21149

Account Number: 60501

FY 2017 Actual	FY 2018 Budget	FY 2018 Actual	FY 2019 Budget	FY 2019 Est. Expended
\$125.00	\$500.00	\$443.58	\$250.00	\$650.00

FY 2020 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$500.00	\$500.00		\$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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