

City of Biddeford, Maine

FY2017

Budget: Planning/Economic Development

Account Number: 21109

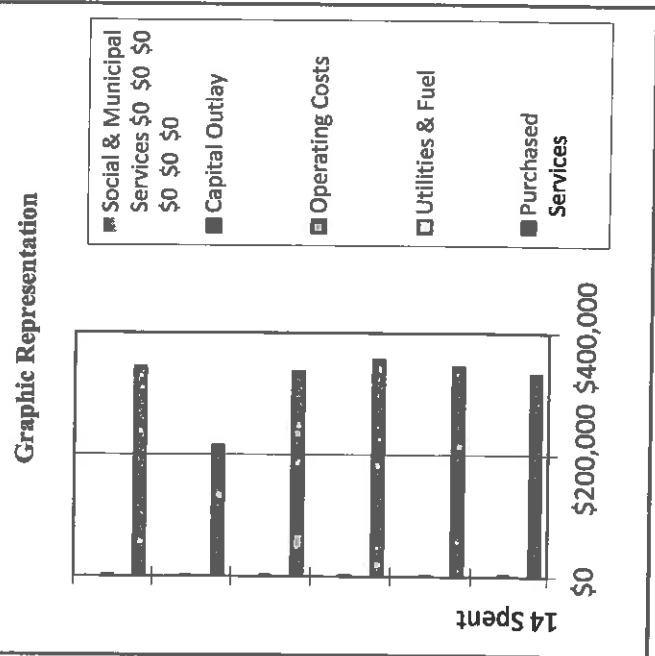
	FY14	FY15	FY15	FY16	FY16	FY16	FY2017	
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/14/2016	Dept Head	Manager's Rec	City Council Rec
Personal Services:	\$332,009	\$344,494	\$355,704	\$335,950	\$214,226	\$343,426	\$527,047	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$2,013	\$1,550	\$1,437	\$1,550	\$914	\$2,300	\$2,300	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$334,022	\$346,044	\$357,142	\$337,500	\$215,140	\$345,726	\$529,347	\$0



FRINGE BENEFIT IMPACT (ESTIMATED):

Workers Comp	\$8,907
Health Insurance	\$77,747
Retirement	\$18,503
Unemployment	\$0
Other Insurance	\$4,298
Total of Full Time Employees	\$141,268

Total Fringe Benefit Impact



	FY16 Budget	FY17 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$335,950	\$527,047	\$191,097	56.88%
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$1,550	\$2,300	\$750	48.39%
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$337,500	\$529,347	\$191,847	56.84%

FY2017 Personnel Services

Revised 3/14/2016

Account Number	Description	FY14		FY15		FY15		FY16		FY2017	
		Spent	Budget	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec		
60101	Dept Head Salary	\$90,942	\$88,895	\$101,890	\$91,020	\$66,724	\$91,580	\$91,580	\$91,580		
60102	Mid Mgt Hrly Employee Wage	\$78,891	\$81,623	\$81,585	\$85,999	\$58,451	\$86,562	\$86,562	\$86,562		
60105	F-T Employee Wage	\$37,939	\$40,538	\$47,241	\$41,911	\$34,430	\$75,111	\$75,111	\$210,169		
60106	P-T Employee Wage	\$42,288	\$42,742	\$42,600	\$43,735	\$5,862	\$1,200	\$1,200	\$1,200		
60201	FICA/Medicare Employer Share	\$18,675	\$19,774	\$20,278	\$20,471	\$12,265	\$20,218	\$20,218	\$31,814		
60202	MPERS-Employer Share	\$1,620	\$0	\$0	\$0	\$0	\$3,245	\$3,245	\$8,664		
60203	457 Employer Share	\$5,753	\$6,667	\$4,688	\$4,929	\$3,541	\$9,839	\$9,839	\$9,839		
60210	HPHC Ins Employer Share	\$53,563	\$61,184	\$54,857	\$44,757	\$31,910	\$47,632	\$47,632	\$77,747		
60212	S-T Disability ER Share	\$202	\$217	\$210	\$271	\$104	\$185	\$185	\$243		
60213	L-T Disability ER Share	\$349	\$554	\$356	\$557	\$281	\$760	\$760	\$935		
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$0	\$1,919	\$1,919	\$3,120		
60251	Conference/Training	\$465	\$900	\$624	\$900	\$265	\$1,550	\$1,550	\$1,550		
60252	Travel/Mileage	\$392	\$500	\$526	\$500	\$394	\$1,500	\$1,500	\$1,500		
60253	Food/Lodging	\$27	\$0	\$0	\$0	\$0	\$1,225	\$1,225	\$1,225		
60256	Dues/Membership	\$900	\$900	\$850	\$900	\$0	\$900	\$900	\$900		
Totals		\$332,009	\$344,494	\$355,704	\$335,950	\$214,226	\$343,426	\$343,426	\$527,047		

FY2017 Other Operating Costs

Account Number	Description	FY14		FY15		FY16		FY2017		
		Spent	Budget	Budget	Spent	Budget	Yr to Date Spent	Dept Head	Mgr's Rec	
60500	Admin/Office Supplies	\$814	\$800	\$780	\$800	\$560	\$1,200	\$1,200	\$1,200	
60501	Operating Supplies	\$647	\$500	\$461	\$500	\$279	\$800	\$800	\$800	
60502	Printing & Copying	\$140	\$100	\$146	\$100	\$75	\$150	\$150	\$150	
60797	Misc Expense	\$412	\$150	\$50	\$150	\$0	\$150	\$150	\$150	
60798	Contingency									
60799	Transfer in and out									
Totals		\$2,013	\$1,550	\$1,437	\$1,550	\$914	\$2,300	\$2,300	\$2,300	



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Dept Manager Salary Exp

Department Number: 21109

Account Number: 60101

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$90,941.71	\$88,895.00	\$101,889.69	\$ 91,020.00	\$91,020.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$91,580.00	\$91,580.00		\$560.00

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.

Budgeted for a 1% increase in salary.

DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2017 BUDGET

DEPARTMENT:

CLASSIFICATION	RANGE	POSITION	YEAREND ANNUALIZED TOTAL	REQUESTED	CITY MANAGER RECOMMEND.	COUNCIL APPROP.	NAME
COMM./ECON. DEV. DIRECTOR PLANNER	1	1	90,325.14	91,228.39			Daniel Stevenson
ADMINISTRATIVE ASSISTANT	0.8	1	85,376.30	86,230.06			Greg Tansley
ADMINISTRATIVE ASSISTANT	0.2	0.8	33,266.00	33,598.66			Shannon Hall
Special Projects & ED*	0.75	0.2	6,460.00	6,524.60			Connie Ransom
Grant Writer & ED Support*	1	0.5	78,750.00	79,537.50			John Bubier
Intern (until 12.31.16)*	0.5	0.5	60,000.00	60,000.00			Christine Ohman
ED & Planning Support (after 1.1.17)*	0.5	0.5	5,508.00	5,508.00			Brad Favereau
			20,000.00	25,000.00			Brad Favereau

Note: 4% of funding for Director comes from industrial park

TOTAL BUDGETED POSITIONS	5.75	379,685.44	387,627.21	-
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Allocation from TIF funds	170,045.50
Benefits paid from TIF	64,302.25
Total Transferred	234,347.75



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Mid Mgmt Hrly Employee Wage Ex

Department Number: 21109

Account Number: 60102

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$78,891.43	\$81,623.00	\$81,584.98	\$ 85,999.00	\$85,999.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$86,562.00	\$86,562.00		\$563.00

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.

Budgeted for a 1% increase in salary



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: F-T Employee Wage Exp

Department Number: 21109

Account Number: 60105

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$37,939.16	\$40,538.00	\$47,240.76	\$ 41,911.00	\$41,911.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$75,111.00	210,168.76		\$168,257.76

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.

Budgeted 1% increase in pay for existing Administrative Assistant

*Reflects all wages paid in support of this department, including those paid by TIF funding
TIF transfer to cover wages is \$165,645 and \$79,987.39 in benefits
positions were off budget last year*



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: P-T Employee Wage Exp

Department Number: 21109

Account Number: 60106

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$42,288.14	\$42,742.00	\$42,599.84	\$ 43,735.00	\$5,862.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		(\$42,535.00)

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.

Budget for Board Clerk as needed



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21109

Account Number: 60201

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$18,675.39	\$19,774.00	\$20,277.82	\$ 20,471.00	\$20,471.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,218.00	\$31,813.61		\$11,342.61

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.

Fixed Personnel Cost



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: MPERS-Employer Share Exp

Department Number: 21109

Account Number: 60202

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$1,620.43	\$0.00	\$0.00	\$ -	

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$3,245.00	\$8,664.00		\$8,664.00

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.

Budgeted as if new Civil Engineer position takes MPERS (wmore than 457 Plan) so more conservative



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: 457 Plan-Employer Share Exp

Department Number: 21109

Account Number: 60203

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$5,753.41	\$6,667.00	\$4,688.02	\$ 4,929.00	\$4,929.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,839.00	\$9,839.00		\$4,910.00

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.

Fixed Personnel Cost based on proposed 6%/4% City/Employee Contribution



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: HPHC Ins Employer Share Exp

Department Number: 21109

Account Number: 60210

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$53,563.34	\$61,184.00	\$54,856.76	\$ 44,757.00	\$44,757.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$47,632.00	\$77,746.83		\$32,989.83

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.

Fixed Personnel Cost



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: S-T Disability ER Share Exp

Department Number: 21109

Account Number: 60212

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$201.92	\$217.00	\$210.29	\$ 271.00	\$271.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$185.00	\$243.00		(\$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.

Fixed Personnel Cost



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: L-T Disability ER Share Exp

Department Number: 21109

Account Number: 60213

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$349.18	\$554.00	\$356.00	\$ 557.00	\$557.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$760.00	\$934.55		\$377.55

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.

Fixed Personnel Cost



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Delta Dental ER Share Exp

Department Number: 21109

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 15, 2016

Department: Planning/Economic Development

Account Title: RHSA Plan ER Share Exp

Department Number: 21109

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)
	\$1,919.00	\$3,120.00		\$3,120.00

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.

2.46 employees @ \$780 each



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Conferences/Training Expense

Department Number: 21109

Account Number: 60251

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$465.00	\$900.00	\$624.20	\$ 900.00	\$900.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,550.00	\$1,550.00		\$650.00

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.



APA (American Planning Association) Annual Conference Registration	\$	750
NNECAPA (Northern New England Chapter of APA Annual Conference	\$	300
Group Attendance - Biddeford Saco Chamber of Conference Annual Mtng	\$	250
Other Misc. Conferences/Training (Webinars, Local Events, etc.)	\$	150



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Travel/Mileage Expense

Department Number: 21109

Account Number: 60252

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$392.49	\$500.00	\$526.13	\$ 500.00	\$650.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,500.00	\$1,500.00		\$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.

APA Annual Conference Travel	\$	800
NNECAPA Annual Conference Travel	\$	100
Misc. Instate Travel (Meetings, Inspections, Conferences, Trainin, etc.)	\$	600



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Food/Lodging Expense

Department Number: 21109

Account Number: 60253

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$27.33	\$0.00	\$0.00	\$ -	\$0.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,225.00	\$1,225.00		\$1,225.00

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.

APA Conference Lodging (4 Nights)	900
NNECPA Conference Lodging (1 Night)	225
APA Food	100



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Dues/Memberships Expense

Department Number: 21109

Account Number: 60256

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$900.00	\$900.00	\$850.00	\$ 900.00	\$900.00

FY-2017 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.



American Planning Association and American Institute of Certified Planners	\$	500
Northern New England Chapter of APA	\$	75
Maine Association of Planners	\$	50
P.E./CPESC	\$	200
Other Misc.	\$	75



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

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

Department Number: 21109

Account Number: 60500

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$813.91	\$800.00	\$779.78	\$ 800.00	\$800.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,200.00	\$1,200.00		\$400.00

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.

Binders, Pens, Clips, Notebooks, Etc.
 Journal Tribune Subscription
 New Employee (Civil Engineer) Office set up is reason for increase



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21109

Account Number: 60501

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$647.32	\$500.00	\$461.35	\$ 500.00	\$500.00

FY-2017 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$800.00	\$800.00		\$300.00

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.

Other Office supplies and equipment (e.g., shredder, water, etc.)
New Employee (Civil Engineer) Office set up is reason for increase



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Printing & Copying Expense

Department Number: 21109

Account Number: 60502

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$140.48	\$100.00	\$146.15	\$ 100.00	\$150.00

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

Laminating, professional publications and documents, cards, etc.
Increase reflects past demands for expenditures



Fiscal Year 2017 Budget Request

March 15, 2016

Department: Planning/Economic Development

Account Title: Miscellaneous Expense

Department Number: 21109

Account Number: 60797

FY 2014 Actual	FY 2015 Budget	FY2015 Actual	FY 2016 Budget	FY 2016 Est. Expended
\$411.50	\$150.00	\$50.00	\$ 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.

Misc. Consulting Assistance and other unanticipated expenses.