

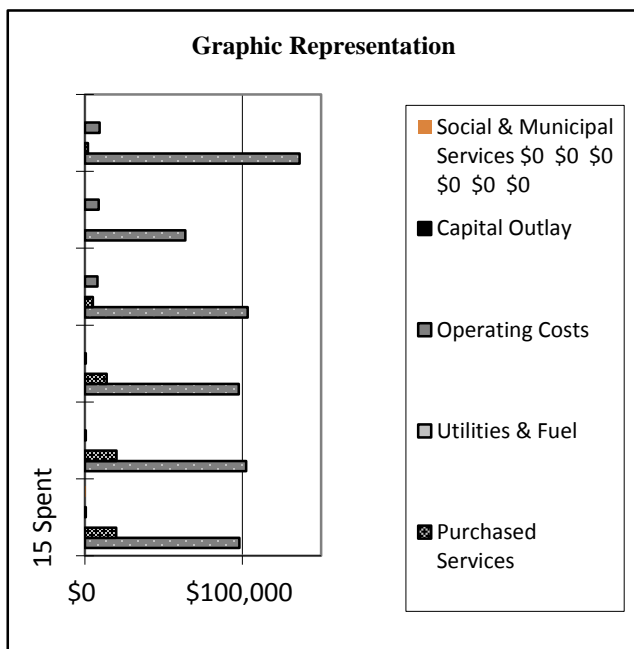
# City of Biddeford, Maine

FY2018

## Budget: Personnel

Account Number: 21108

	FY15	FY16	FY16	FY17	FY17	FY2018		
	Spent	Budget	Spent	Budget	Yr to Date Spent thru 3/1/2017	Dept Head	Manager's Rec	City Council Rec
Personnel Services:	\$98,017	\$102,300	\$97,628	\$103,386	\$63,764	\$136,417	\$81,780	
Purchased Services	\$19,844	\$20,000	\$13,776	\$5,000	\$0	\$2,000	\$2,000	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$500	\$500	\$500	\$8,050	\$8,731	\$9,300	\$8,800	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$118,361</b>	<b>\$122,800</b>	<b>\$111,904</b>	<b>\$116,436</b>	<b>\$72,496</b>	<b>\$147,717</b>	<b>\$92,580</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$6,455
Workers Comp	\$328
Health Insurance	\$20,999
Retirement	\$4,230
Unemployment	\$70
Other Insurance	\$462
# of Full Time Employees	1.38
<b>Total Fringe Benefit Impact</b>	<b>\$32,544</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$103,386	\$81,780	-\$21,606	\$0
Purchased Services	\$5,000	\$2,000	-\$3,000	-\$1
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$8,050	\$8,800	\$750	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$116,436</b>	<b>\$92,580</b>	<b>-\$23,856</b>	<b>-20.5%</b>

FY2018 Personnel Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60101	Dept Manager Salary Exp	\$61,089	\$62,543	\$62,557	\$62,927	\$41,540	\$70,767	\$70,767
60106	P-T Employee Wage Exp	\$9,449	\$9,768	\$8,217	\$10,006	\$4,196	\$16,500	\$9,973
60201	FICA/Medicare-ER Share Exp	\$4,883	\$5,771	\$4,997	\$6,125	\$3,221	\$6,676	\$0
60203	457 Plan-Employer Share Exp	\$796	\$3,127	\$1,975	\$3,776	\$1,246	\$4,303	\$0
60210	HPHC Ins Employer Share Exp	\$21,182	\$19,716	\$19,220	\$19,144	\$12,739	\$20,980	\$0
60212	S-T Disability ER Share Exp	\$27	\$136	\$27	\$141	\$45	\$141	\$0
60213	L-T Disability ER Share Exp	\$121	\$199	\$148	\$227	\$113	\$230	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$0	\$270	\$780	\$0
60251	Conferences/Training Expense	\$280	\$800	\$299	\$800	\$194	\$15,800	\$800
60252	Travel/Mileage Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60253	Food/Lodging Expense	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60256	Dues/Memberships Expense	\$190	\$240	\$190	\$240	\$199	\$240	\$240
<b>Totals</b>		<b>\$98,017</b>	<b>\$102,300</b>	<b>\$97,628</b>	<b>\$103,386</b>	<b>\$63,764</b>	<b>\$136,417</b>	<b>\$81,780</b>

FY2018 Purchased Services

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60306	Other Prof/Consult Svcs Exp	\$19,844	\$20,000	\$13,776	\$5,000	\$0	\$2,000	\$2,000
<b>Totals</b>		<b>\$19,844</b>	<b>\$20,000</b>	<b>\$13,776</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>

FY2018 Utilities & Fuel

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec

FY2018 Other Operating Costs

Account Number	Description	FY15 Spent	FY16 Budget	FY16 Spent	FY17 Budget	FY17 Yr to Date Spent	FY2018	
							Dept Head	Mgr's Rec
60500	Admin/Office Supp/Eqt Non-Cap	\$300	\$300	\$300	\$300	\$274	\$300	\$300
60501	Operating Supp/Eqt Non-Cap	\$200	\$200	\$200	\$7,750	\$8,457	\$9,000	\$8,500

Totals

\$500	\$500	\$500	\$8,050	\$8,731	\$9,300	\$8,800
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DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET

Fiscal Year 2018 BUDGET

DEPARTMENT: 21108 Personnel

CLASSIFICATION	RANGE	POSITION	YEAREND	REQUESTED	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED				
Human Resources Director		1	\$70,496	\$70,767	\$70,767		MARCELLA FAUCHER
HR Benefit Clerk		1	\$9,935	\$16,500	\$9,972.91		CONSTANCE RANSOM
<b>TOTAL BUDGETED POSITIONS</b>		<b>2</b>	<b>\$80,431</b>	<b>\$87,267</b>	<b>\$80,740</b>	<b>0</b>	



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: Dept Manager Salary Exp

Department Number: 21108

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$61,088.86	\$62,543.00	\$62,556.63	\$62,927.00	\$65,556.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$70,767.14	\$70,767.14		\$7,840.14

**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 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: P-T Employee Wage Exp

Department Number: 21108

Account Number: 60106

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$9,449.18	\$9,768.00	\$8,216.87	\$10,006.00	\$10,006.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$16,500.00	\$9,972.91		(\$10,006.00)

**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.

P/T Staffing HR - Increase Hours From 12 to 20



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21108

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$4,883.02	\$5,771.00	\$4,996.84	\$6,125.00	\$6,125.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,675.94	\$6,455.00		(\$6,125.00)

**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.

Increased Cost P/T Staffing



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: 457 Plan-Employer Share Exp

Department Number: 21108

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$796.01	\$3,127.00	\$1,974.58	\$3,776.00	\$3,776.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,303.19	\$4,229.76		(\$3,776.00)

**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.

Employer Contribution Amount Increased from 5% to 6%





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: HPHC Ins Employer Share Exp

Department Number: 21108

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$21,182.26	\$19,716.00	\$19,219.59	\$19,144.00	\$19,144.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$20,979.64	\$20,998.96		\$1,854.96

**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 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: S-T Disability ER Share Exp

Department Number: 21108

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$26.62	\$136.00	\$26.57	\$141.00	\$141.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$141.00	\$141.00		(\$141.00)

**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 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: L-T Disability ER Share Exp

Department Number: 21108

Account Number: 60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$121.10	\$199.00	\$147.59	\$227.00	\$227.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$229.61	\$253.80		(\$227.00)

**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 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: Delta Dental ER Share

Department Number: 21108

Account Number: 60216

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	

FY-2018 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 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: RHSA Plan ER Share

Department Number: 21108

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$0.00	\$540.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$780.00	\$780.00		\$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 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: Conferences/Training Expense

Department Number: 21108

Account Number: 60251

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$279.73	\$800.00	\$299.34	\$800.00	\$800.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$15,800.00	\$800.00		(\$800.00)

**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.

Munis HR Module Setup and Training  
HR Annual Trainings



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: Dues/Memberships Expense

Department Number: 21108

Account Number: 60256

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$190.00	\$240.00	\$190.00	\$240.00	\$240.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$240.00	\$240.00		(\$240.00)

**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.

Professional Membership - Society for Human Resource Management  
 Professional Membership-Maine Local Government Human Resources Association



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: Other Prof/Consult Srvs Exp

Department Number: 21108

Account Number: 60306

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$19,844.00	\$20,000.00	\$13,776.00	\$5,000.00	\$0.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$2,000.00	\$2,000.00		(\$3,000.00)

**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.

Human Resources Consulting Fees





## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

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

Department Number: 21108

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$300.00	\$300.00	\$300.00	\$300.00	\$273.72

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$300.00		\$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.

Office Supplies



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Personnel

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21108

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$200.00	\$200.00	\$200.00	\$7,750.00	\$8,457.47

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$9,000.00	\$8,500.00		\$750.00

**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.

Employee Recognition Gifts/Employee Appreciation Banquet and Employee of the Year