

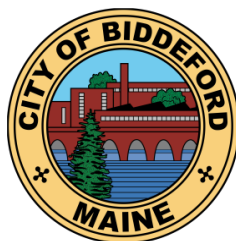
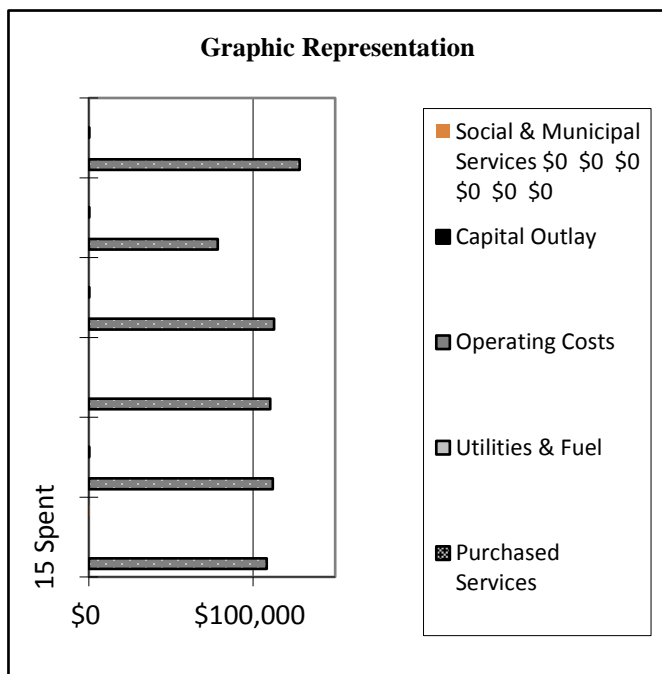
# City of Biddeford, Maine

FY2018

## Budget: Facilities Management Expense

Account Number: 21126

	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:	\$108,313	\$112,107	\$110,378	\$112,741	\$78,549	\$128,464	\$92,186	
Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Utilities & Fuel	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Operating Costs	\$0	\$150	\$0	\$150	\$39	\$150	\$150	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
<b>TOTALS:</b>	<b>\$108,313</b>	<b>\$112,257</b>	<b>\$110,378</b>	<b>\$112,891</b>	<b>\$78,588</b>	<b>\$128,614</b>	<b>\$92,336</b>	<b>\$0</b>



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$6,987
Workers Comp	\$3,385
Health Insurance	\$19,384
Retirement	\$8,768
Unemployment	\$0
Other Insurance	\$426
# of Full Time Employees	1.00
<b>Total Fringe Benefit Impact</b>	<b>\$38,950</b>

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$112,741	\$92,186	-\$20,555	\$0
Purchased Services	\$0	\$0	\$0	N/A
Utilities & Fuel	\$0	\$0	\$0	N/A
Operating Costs	\$150	\$150	\$0	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
<b>TOTALS:</b>	<b>\$112,891</b>	<b>\$92,336</b>	<b>-\$20,555</b>	<b>-18.2%</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	\$83,047	\$85,881	\$85,424	\$85,546	\$57,111	\$91,336	\$91,336
60201	FICA/Medicare-ER Share Exp	\$6,159	\$6,570	\$6,373	\$6,544	\$4,129	\$6,987	\$0
60202	MPERS-Employer Share Exp	\$6,506	\$7,644	\$7,613	\$8,127	\$5,425	\$8,768	\$0
60210	HPHC Ins Employer Share Exp	\$11,650	\$10,863	\$10,644	\$10,556	\$11,305	\$19,384	\$0
60212	S-T Disability ER Share Exp	\$26	\$28	\$27	\$30	\$18	\$30	\$0
60213	L-T Disability ER Share Exp	\$182	\$271	\$223	\$308	\$170	\$329	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60217	RHSA Plan ER Share	\$0	\$0	\$0	\$780	\$390	\$780	\$0
60252	Travel/Mileage Expense	\$743	\$850	\$75	\$850	\$0	\$850	\$850
<b>Totals</b>		<b>\$108,313</b>	<b>\$112,107</b>	<b>\$110,378</b>	<b>\$112,741</b>	<b>\$78,549</b>	<b>\$128,464</b>	<b>\$92,186</b>

## 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	\$0	\$150	(\$77)	\$150	\$39	\$150	\$150
60501	Operating Supp/Eqt Non-Cap	\$0	\$0	\$77	\$0	\$0	\$0	\$0
<b>Totals</b>		<b>\$0</b>	<b>\$150</b>	<b>\$0</b>	<b>\$150</b>	<b>\$39</b>	<b>\$150</b>	<b>\$150</b>



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Facilities Management Expense

Account Title: Dept Manager Salary Exp

Department Number: 21126

Account Number: 60101

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$83,047.07	\$85,881.00	\$85,423.79	\$85,546.00	\$85,546.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$91,335.95	\$91,335.95		\$2,133.44

**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 2018 BUDGET

DEPARTMENT: 21126 Facilities Management Expense

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	COUNCIL	NAME
			ANNUALIZED			
			TOTAL	REQUESTED		
Facilities Director		1	91,335.95	91,335.95	91,335.95	PHILIP RADDING

TOTAL BUDGETED POSITIONS		<b>1</b>	<b>91,335.95</b>	<b>91,335.95</b>	<b>91,335.95</b>	<b>0.00</b>
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## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Facilities Management Expense

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21126

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,159.44	\$6,570.00	\$6,373.19	\$6,544.00	\$6,544.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$6,987.20	\$6,987.20		\$163.48

**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 2018 Budget Request

April 14, 2017

**Department:** Facilities Management Expense

Account Title: MPERS-Employer Share Exp

Department Number: 21126

Account Number: 60202

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$6,505.76	\$7,644.00	\$7,612.52	\$8,127.00	\$8,127.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$8,768.25	\$8,768.25		\$290.23

**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:** Facilities Management Expense

Account Title: HPHC Ins Employer Share Exp

Department Number: 21126

Account Number: 60210

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$11,649.66	\$10,863.00	\$10,644.32	\$10,556.00	\$6,493.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$19,383.92	\$19,383.92		\$8,816.88

**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:** Facilities Management Expense

Account Title: S-T Disability ER Share Exp

Department Number: 21126

Account Number: 60212

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$26.27	\$28.00	\$26.78	\$30.00	\$30.16

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$30.00	\$30.00		\$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 2018 Budget Request

April 14, 2017

**Department:** Facilities Management Expense

Account Title: L-T Disability ER Share Exp

Department Number:            21126

Account Number:            60213

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$181.66	\$271.00	\$223.00	\$308.00	\$308.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$328.84	\$328.84		\$7.66

**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:** Facilities Management Expense

Account Title: Delta Dental ER Share

Department Number: 21126

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:** Facilities Management Expense

Account Title: RHSA Plan ER Share

Department Number: 21126

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$0.00	\$780.00	\$780.00

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:** Facilities Management Expense

Account Title: Travel/Mileage Expense

Department Number: 21126

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$743.46	\$850.00	\$74.79	\$850.00	\$850.00

FY-2018 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.

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## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Facilities Management Expense

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

Department Number: 21126

Account Number: 60500

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$150.00	-\$77.25	\$150.00	\$50.00

FY-2018 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.



## Fiscal Year 2018 Budget Request

April 14, 2017

**Department:** Facilities Management Expense

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21126

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$77.25	\$0.00	\$0.00

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