

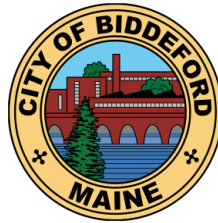
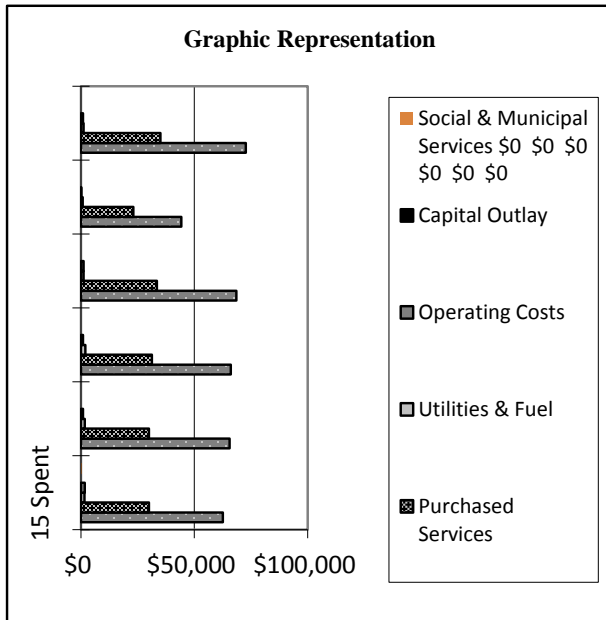
City of Biddeford, Maine

FY2018

Budget: Animal Control Officer

Account Number: 21149

	FY15	FY16	FY16	FY17	FY17	FY2018		
					Yr to Date Spent	Dept Head	Manager's Rec	City Council Rec
	Spent	Budget	Spent	Budget	thru 3/1/2017			
Personnel Services:	\$62,623	\$65,506	\$66,070	\$68,485	\$44,272	\$72,754	\$55,254	
Purchased Services	\$29,968	\$30,000	\$31,331	\$33,500	\$23,107	\$35,000	\$32,500	
Utilities & Fuel	\$1,484	\$1,650	\$1,900	\$1,205	\$755	\$1,200	\$1,175	
Operating Costs	\$1,727	\$900	\$922	\$1,200	\$125	\$950	\$850	
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Social & Municipal Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
TOTALS:	\$95,802	\$98,056	\$100,223	\$104,390	\$68,258	\$109,904	\$89,779	\$0



Total Fringe Benefit Impact

FRINGE BENEFIT IMPACT (Estimated):	
FICA	\$4,536
Workers Comp	\$835
Health Insurance	\$7,429
Retirement	\$4,411
Unemployment	\$55
Other Insurance	\$780
# of Full Time Employees	1.00
Total Fringe Benefit Impact	\$18,046

	FY17 Budget	FY18 Manager's Rec	Dollar Change	Percentage Change
Personal Services:	\$68,485	\$55,254	-\$13,231	\$0
Purchased Services	\$33,500	\$32,500	-\$1,000	\$0
Utilities & Fuel	\$1,205	\$1,175	-\$30	\$0
Operating Costs	\$1,200	\$850	-\$350	\$0
Capital Outlay	\$0	\$0	\$0	N/A
Social & Municipal Services	\$0	\$0	\$0	N/A
TOTALS:	\$104,390	\$89,779	-\$14,611	-14.0%

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
60105	F-T Employee Wage Exp	\$48,116	\$50,669	\$50,731	\$51,490	\$33,538	\$54,079	\$54,079
60111	Overtime Wage Expense	\$516	\$507	\$837	\$1,000	\$527	\$1,000	\$675
60201	FICA/Medicare-ER Share Exp	\$3,773	\$4,111	\$3,994	\$4,257	\$2,607	\$4,555	\$0
60203	457 Plan-Employer Share Exp	\$2,432	\$2,559	\$2,578	\$3,150	\$1,703	\$4,411	\$0
60211	NNEBT Ins Employer Share Ex	\$7,496	\$6,960	\$7,195	\$7,308	\$4,716	\$7,429	\$0
60216	Delta Dental ER Share	\$0	\$0	\$0	\$0	\$0	\$0	\$0
60230	Clothing/Uniforms Expense	\$0	\$500	\$430	\$500	\$665	\$500	\$500
60251	Conferences/Training Expense	\$50	\$0	\$0	\$0	\$0	\$0	\$0
60252	Travel/Mileage Expense	\$241	\$200	\$154	\$0	\$0	\$0	\$0
Totals		\$62,623	\$65,506	\$66,070	\$68,485	\$44,272	\$72,754	\$55,254

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
60310	Service Contracts Expense	\$29,968	\$30,000	\$31,331	\$33,500	\$23,107	\$35,000	\$32,500
Totals		\$29,968	\$30,000	\$31,331	\$33,500	\$23,107	\$35,000	\$32,500

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
60402	Phone/Celular/Paging Exp	\$248	\$300	\$239	\$300	\$143	\$300	\$275
60411	Gasoline Expense	\$1,236	\$1,350	\$1,660	\$905	\$612	\$900	\$900
Totals		\$1,484	\$1,650	\$1,900	\$1,205	\$755	\$1,200	\$1,175

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
60453	Vehicle Repair/Tires/Oil Exp	\$145	\$500	\$0	\$350	\$0	\$350	\$350
60501	Operating Supp/Eqt Non-Cap	\$604	\$400	\$702	\$600	\$125	\$600	\$500
60797	Miscellaneous Expense	\$978	\$0	\$220	\$250	\$0	\$0	\$0

Totals

\$1,727	\$900	\$922	\$1,200	\$125	\$950	\$850
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DEPARTMENT PERSONAL SERVICES BUDGET WORKSHEET
 Fiscal Year 2018 BUDGET

DEPARTMENT: 21149 Animal Control Officer

CLASSIFICATION	RANGE	POSITION	YEAREND	CITY MANAGER	COUNCIL	NAME	
			ANNUALIZED				RECOMMEND.
			TOTAL	REQUESTED	RECOMMEND.	APPROP.	
Animal Control Officer		1	54,079.20	54,079.20	54,079.20		GARTH RUSSELL

TOTAL BUDGETED POSITIONS		1	54,079.20	54,079.20	54,079.20	0.00	
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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: F-T Employee Wage Exp

Department Number: 21149

Account Number: 60105

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$48,116.00	\$50,669.00	\$50,731.24	\$51,490.00	\$51,490.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$54,079.20	\$54,079.20		\$2,589.20

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: Animal Control Officer

Account Title: Overtime Wage Expense

Department Number: 21149

Account Number: 60111

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$515.70	\$507.00	\$836.57	\$1,000.00	\$1,000.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$1,000.00	\$675.00		(\$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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: FICA/Medicare-ER Share Exp

Department Number: 21149

Account Number: 60201

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$3,772.50	\$4,111.00	\$3,994.06	\$4,257.00	\$4,257.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,555.15	\$4,536.02		\$279.02

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: Animal Control Officer

Account Title: 457 Plan-Employer Share Exp

Department Number: 21149

Account Number: 60203

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$2,431.60	\$2,559.00	\$2,578.40	\$3,150.00	\$3,150.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$4,410.70	\$4,410.70		\$1,260.70

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: Animal Control Officer

Account Title: NNEBT Ins Employer Share Exp

Department Number: 21149

Account Number: 60211

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$7,495.91	\$6,960.00	\$7,194.81	\$7,308.00	\$7,308.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$7,429.00	\$7,429.00		\$121.00

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: Animal Control Officer

Account Title: Delta Dental ER Share

Department Number: 21149

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	\$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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: RHSA Plan ER Share

Department Number: 21149

Account Number: 60217

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$0.00	\$151.20	\$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: Animal Control Officer

Account Title: Clothing/Uniforms Expense

Department Number: 21149

Account Number: 60230

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$0.00	\$500.00	\$429.65	\$500.00	\$500.00

FY-2018 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 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: Conferences/Training Expense

Department Number: 21149

Account Number: 60251

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

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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: Travel/Mileage Expense

Department Number: 21149

Account Number: 60252

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$240.80	\$200.00	\$154.42	\$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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: Service Contracts Expense

Department Number: 21149

Account Number: 60310

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$29,968.03	\$30,000.00	\$31,330.84	\$33,500.00	\$33,500.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$35,000.00	\$32,500.00		(\$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.



Fiscal Year 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: Phone/Celular/Paging Exp

Department Number: 21149

Account Number: 60402

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$247.78	\$300.00	\$239.45	\$300.00	\$300.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$300.00	\$275.00		(\$25.00)

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: Animal Control Officer

Account Title: Gasoline Expense

Department Number: 21149

Account Number: 60411

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$1,236.15	\$1,350.00	\$1,660.43	\$905.00	\$905.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$900.00	\$900.00		(\$5.00)

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: Animal Control Officer

Account Title: Vehicle Repair/Tires/Oil Exp

Department Number: 21149

Account Number: 60453

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$145.22	\$500.00	\$0.00	\$350.00	\$350.00

FY-2018 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 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: Operating Supp/Eqt Non-Cap

Department Number: 21149

Account Number: 60501

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$604.38	\$400.00	\$701.88	\$600.00	\$600.00

FY-2018 Budget	Department Request	City Mgr Recommendation	Council Action	Increase (Decrease)
	\$600.00	\$500.00		(\$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.

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Fiscal Year 2018 Budget Request

April 14, 2017

Department: Animal Control Officer

Account Title: Miscellaneous Expense

Department Number: 21149

Account Number: 60797

FY2015 Actual	FY 2016 Budget	FY 2016 Actual	FY 2017 Budget	FY 2017 Est. Expended
\$977.68	\$0.00	\$219.90	\$250.00	\$250.00

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